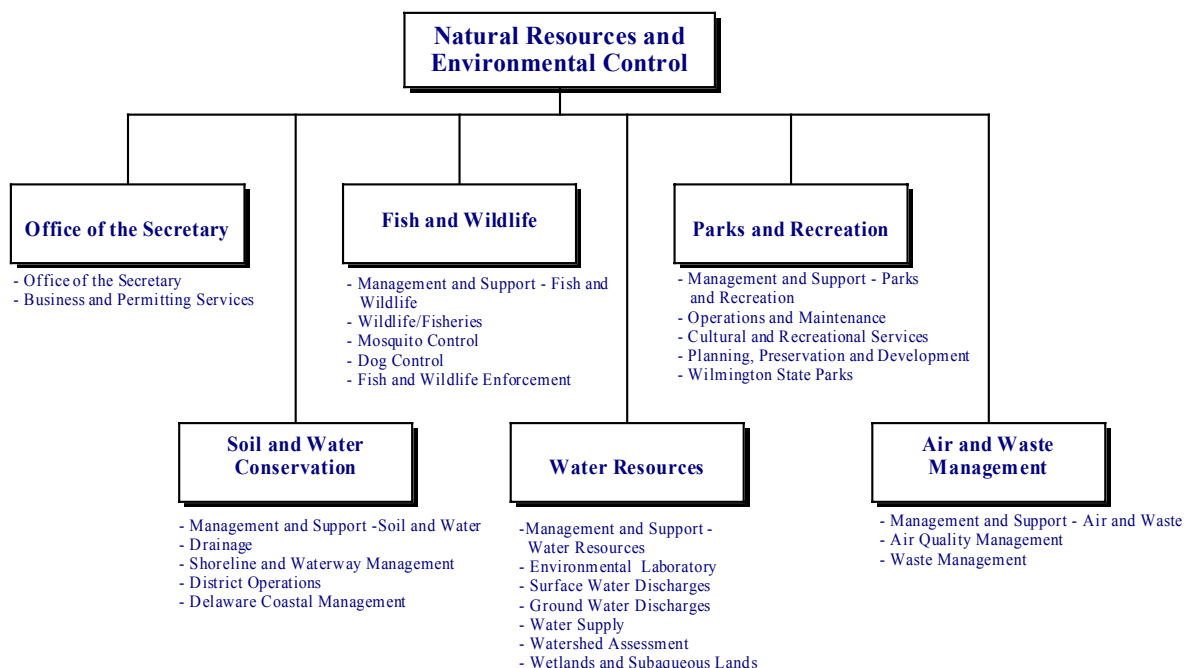


NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00



MISSION

The mission of the Department of Natural Resources and Environmental Control is to ensure the wise management, conservation, and enhancement of the state's natural resources, protect public health and the environment, provide quality outdoor recreation, improve the quality of life, and educate the public on historic, cultural, and natural resource use, requirements, and issues.

KEY OBJECTIVES

• Promote Health and Safety

By maintaining and improving the quality of air, land, and water resources, by managing populations of mosquitoes and other pests, and by cleaning up spills involving hazardous chemicals, the department significantly enhances the health and well-being of Delaware's people, wildlife, and plants. The department recognizes that the health of Delaware's economy is very much dependent on the health of its natural resources. Without a clean and adequate supply of air, land, and water resources, many of Delaware's existing businesses cannot thrive nor can many new businesses be accommodated. The department promotes public health and safety and helps to ensure a healthy environment and a Livable Delaware through education, outreach, planning, and regulatory programs.

• Conserve Plant and Animal Resources

This goal is to conserve and enhance plant and animal communities, through protection and management of species populations and their habitats. This effort involves maintenance of biodiversity, harvest allocation of species populations, protection and restoration of ecological functions and processes, and performance of educational outreach. Achieving this goal necessitates good quality air, water and soils. Sustaining this goal requires coordination of department to fulfill Livable Delaware goals.

• Promote and Provide Recreational Opportunities

Recreational opportunities that allow Delawareans to enjoy natural resources and open spaces contribute to and enhance quality of life and result in a more livable Delaware. The department strives to provide recreational opportunities while balancing resource protection with resource management and use. A diverse system of state parks, wildlife areas and greenways that protects natural resources and provides recreational and environmental educational opportunities is crucial.

• Broaden the Commitment to Environmental Protection and Resource Conservation

Economic, environmental, and social problems cannot be addressed in isolation. The department works in

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

partnership with others to develop strategies that integrate economic development, environmental quality, and social policy making with broad public involvement. This involves a systematic approach that reflects shared goals and takes into account the linkages of the environment, both internally (cross media) and externally with society. The department strives to create a widely held ethic of stewardship that strongly encourages individuals, institutions, corporations and local governments to take full responsibility for the economic, environmental, and social consequences of their actions. This ethic is dependent on DNREC's ability to enhance public awareness of environmental issues and individual responsibility in effecting environmental change through public information and educational efforts targeting adults and student populations.

PRIORITIES

Biodiversity Conservation - Rapid growth, especially in suburban and rural areas, has a profound effect on biological diversity. Not only does poorly planned growth lead to the direct loss of habitat, but it also fragments and degrades remaining forests and wetlands. Once fragmented and disturbed, these habitats become more susceptible to further degradation by non-native invasive species leading to further loss of our natural biological diversity. These translate into three primary causes of biodiversity loss that must become the focus of Delaware's biodiversity conservation efforts: habitat loss and fragmentation; proliferation of non-native invasive species; and ecosystem degradation. Maintaining biological diversity requires the conservation of many types of landscapes, ecosystems, habitats, native plant and animal species, and populations and the healthy and diverse genetic stocks within them.

Compliance and Enforcement - The department is charged with enforcing numerous laws and regulations. Enforcement is one of the tools DNREC utilizes to ensure that impacts to Delaware's environment are minimized. Utilizing enforcement, however, may in fact represent failure in one or more elements of the environmental protection system - a failure by the violator to follow regulations, to understand regulations or to even be aware of rules. As an agency, DNREC's goal is greater compliance by the regulated community and fewer enforcement actions. In order for the enforcement program to maintain credibility with the regulated community and the public in general, DNREC must take appropriate enforcement actions. This means that the mechanism used by DNREC to achieve compliance is proportional to the alleged violation,

reflective of the facility's compliance history and protective of human health and the environment. In addition, an appropriate enforcement action, which may include a civil penalty and recovery of economic benefit, sends a message of deterrence to the regulated community. DNREC's fundamental principle in choosing a course of action is to use the least adversarial method appropriate to the situation that will achieve DNREC's goals of compliance, correction, and deterrence. It is DNREC's intent; however, to use the full range of enforcement tools available to it as necessary to achieve its goals in a timely manner.

Enhancing Water Quality - Restoring streams, rivers and bays to standards that support healthy populations of diverse aquatic life and are safe for swimming and drinking is among Delaware's most difficult environmental challenges. DNREC is implementing a ten-year program to set limits on the amount of pollution that waterways can sustain and still meet water quality standards. The process of setting Total Maximum Daily Loads (TMDLs) will set the targets for reducing nutrients, bacteria and other pollutants entering streams. Achieving these reductions will first require development of watershed restoration action strategies followed by implementation of additional pollution control measures. Successful management of nutrients and stormwater are key to meeting TMDLs. Poor operation and maintenance of septic systems contribute nutrients to ground and surface waters. To ensure excess nutrients from systems are minimized, a statewide compliance inspection system is necessary to ensure that systems are inspected every three years. Likewise, DNREC will be implementing phase two of the National Pollution Discharge Elimination System Stormwater Management Program to reduce environmental impacts from runoff of developed areas and continue to work closely with the Nutrient Management Commission.

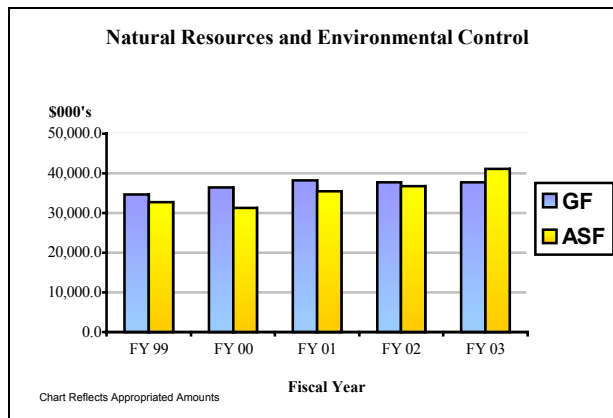
Creating an Information-rich Environmental Protection System - This involves acceleration of efforts to make scientific data more useful for environmental management; developing the knowledge needed to make well-informed choices about protecting or restoring ecosystems; improving characterizations of ambient conditions, pollutant loadings and other alterations of the environment by sources; improving efficiency and integration of information management systems; and enhancing public access and understanding environmental information.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Working with Communities - The work of the first Community Involvement Advisory Committee (CIAC) and passage of Senate Bill 33 in 2001 have created a new focus to the department's priorities for Fiscal Year 2003. Community groups, neighborhood associations and other community-based organizations offer an excellent opportunity for outreach and public participation in issues impacting citizens. As DNREC addresses water and air quality concerns, land use and management, habitat protection and the public's right to information concerning their surroundings, working with community groups to help them understand the challenges and become involved in the solutions becomes increasingly important. The new community ombudsman is reaching out to all communities to explain DNREC's role in land use and environmental protection, address concerns, and monitor for any potential disproportionate environmental impacts resulting from racial or other socioeconomic conditions within communities.

Protecting Human Health: Responding to Risks - Poor air quality can negatively impact public health – especially for the very young and very old. DNREC has invested heavily in controlling ozone precursors and other air contaminants known to cause health problems and will continue to do so in an effort to reach attainment of federal air pollution control standards. Additional public health threats are also of concern. The spread of West Nile Virus through the northeastern United States and additional confirmation of cases involving birds in Delaware indicate the virus has firmly established itself in Delaware. The State has enhanced its monitoring and response activities in a coordinated effort between the Department of Health and Social Services, the Department of Agriculture and DNREC. DNREC's challenge is to allocate resources in a manner that minimizes the risk to human populations through monitoring of illnesses in sentinel animals and then responding with aerial or ground treatments in areas where illness has been found and/or where high concentrations of mosquitoes are identified. The recent discovery of potentially harmful marine organisms in Delaware's coastal waters has prompted DNREC to enhance its efforts to monitor and respond to blooms of these organisms. These activities have been coordinated with the Department of Health and Social Services, the University of Delaware College of Marine Studies, and coastal communities. Last summer DNREC posted signs on publicly-owned access areas advising against swimming in the Inland Bays due to increased risk of exposure to organisms that can cause illness.



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	45,980.6	37,706.3	37,796.1
ASF	23,056.1	36,765.6	41,219.5
TOTAL	69,036.7	74,471.9	79,015.6

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	378.7	383.1	379.7
ASF	276.1	275.8	275.8
NSF	137.2	136.1	134.5
TOTAL	792.0	795.0	790.0

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend an enhancement of \$314.7 ASF for the Total Maximum Daily Load (TMDL) Program to be paid out of Penalty Fund proceeds.
- ◆ Recommend an enhancement of \$3,198.2 ASF for beach replenishment cost share programs at Rehoboth Beach/Dewey Beach; Roosevelt Inlet/Lewes Beach; and Fenwick Island Federal Shore.

CAPITAL BUDGET:

- ◆ Recommend \$2,345.0 for the Conservation Cost-Share program, which provides incentives to landowners or users to support the design and installation of Best Management Practices. This will protect the state's natural resources and water supplies as well as save valuable farmland from excessive erosion while providing for wildlife habitat.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- ◆ Recommend \$100.0 for the Dams/Water Control Structures Program. These funds will be used to complete engineering studies for the Records and Chipman water control structures.
- ◆ Recommend \$800.0 to continue the tax/public ditch program.
- ◆ Recommend \$1,000.0 to continue the beach preservation program.
- ◆ Recommend \$3,300.0 for the Delaware Water Pollution Control Revolving Fund.

OFFICE OF THE SECRETARY

40-01-00

MISSION

To oversee the development and implementation of state environmental, natural resource and recreational policies and programs; promote employee productivity through technology and training; manage the department's financial and human resources; promote quality and continuous improvement of the programs; assist other agencies in the promotion of environmentally sound, economic development; and coordinate policy among the department's divisions.

KEY OBJECTIVES

- Publish information regarding administrative, civil and criminal enforcement actions, notices of violations and unpermitted releases to the environment in a timely manner on DNREC's Internet website.
- Protect and enhance the natural attributes of Delaware's Coastal Zone in order to maintain and enhance fish and wildlife populations and provide recreational opportunities.
- By June 2002 DNREC will complete the ongoing development of an integrated environmental information system containing facility, permitting, ambient monitoring, natural resource and enforcement data. Public information in this system will be accessible through the Internet.
- By June 2002 DNREC will develop a Notification System to notify the public by phone, fax or e-mail of all un-permitted releases to the environment.
- Implement an Electronic Document Management System throughout the department by June 2004.
- Implement e-Government initiatives to sell fishing and hunting permits; sell park passes; accept applications and fees for Septic and Sediment Control Structures; accept Discharge Monitoring reports and Hazardous Waste Manifests; and allow payment of Underground Tank fees over the Internet by June 2003.
- Complete the first full rotation of the management cycle for all basins within the state by 2004.
- Implement a means to effectively collect and manage the information that its partners require in order to manage for environmental results by 2005.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Coordinate land use activities with other agencies, the Office of State Planning Coordination and county and municipal governments to preserve open space, and minimize impacts to habitat, air and water quality.
- Increase efforts targeted at communities which might be suffering from disproportionate environmental impacts.
- Enhance the fairness, consistency, predictability, deterrence value and efficiency of the DNREC enforcement process.
- Engage state, federal and local government, universities, environmental and citizen groups, major private landowners, and agricultural and business communities to implement on the ground, priority actions for biodiversity conservation and ecosystem protection.

BACKGROUND AND ACCOMPLISHMENTS

Office of Information Management is responsible for the overall management of the information resources of the department to ensure that investments in information resources are optimized in terms of benefit to the department and its constituents; and coordinates development, maintenance, management, and usage of the department's information resources. The department is centralizing its Information Management (IM) functions to improve the overall efficiency of the IM services to the divisions, promote development of IM staff, and better utilize the IM resources and provide adequate backup resources critical for the network and applications. The department has initiated a three-year project to build an integrated environmental information system that will include facility, permitting, natural resource, enforcement and ambient environmental data. The system will improve Delaware's ability to take a comprehensive approach to environmental management that is essential for priority conservation initiatives; more effectively use the information collected to make timely and well-informed decisions; and for the public to access environmental and natural resource data via the Internet. By the end of 2001, a centralized database will be publicly accessible via the Internet that integrates wastewater discharge, air emissions, salvage yards, hazardous waste, solid waste, underground tanks, septic systems, wells and Superfund sites as well as parks, natural areas, and fish and wildlife information. The department has initiated electronic document management in two of its programs.

This initiative will be extended to other programs within the department over the next three years. The notification system required under Senate Bill 33 to notify the public of environmental releases in their neighborhood will be operational in 2002. The department has revamped its website to an intentions-based site that includes enforcement actions, violations and environmental releases among many other items of public interest. In August 2001 a feature was established where the public could self-select to be notified by e-mail of press releases, enforcement actions, mosquito control spray events, ozone alerts and beach monitoring conditions. These e-Government initiatives will be expanded in the next two years to include sales over the Internet of licenses and permits.

Ecosystem Protection is responsible for improving the understanding of the factors affecting biological diversity and ecosystem structure and function, including the role of human activity. The office currently supports two priority initiatives (Biodiversity Conservation Partnership and Whole Basin Management) that promote coordinated ecosystem/watershed management and research at the local, state and regional levels. Each initiative seeks to provide an effective means for scientists in a variety of disciplines to work together and to communicate with managers, governments and other stakeholders to advance scientific understanding and make that understanding useful. Delaware's public and private conservation entities have worked for decades to protect the state's biological diversity. In May 2000, a working group consisting of public agencies and private interests was formed and developed a framework for continued partnership to unite and connect projects and programs, legal and decision support tools. Collaboratively, they produced *Our Natural Legacy: Delaware's Biodiversity Conservation Partnership*, which provides a foundation upon which public-private partnership can build a strategy for conservation of Delaware's biological diversity. The framework identifies urgent needs and opportunities to build on current successes through a set of priority actions. These actions are placed in four focus areas around which the Biodiversity Conservation Partnership is organized: science, resource management, land use planning and education and outreach. Through these initiatives, the partnership seeks to address shortcomings in existing programs and tools and improve coordination between public agencies and private initiatives. Though there is still much work to be done, the partnership will build a strategy for conserving the plants, animals and natural communities that support a healthy, livable Delaware. Whole Basin

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Management, an effort the department initiated in 1995, has created and developed multi-disciplinary teams focusing their collective expertise on specific geographic areas in Delaware. Basin team members have produced environmental assessment reports that are being used to support a variety of initiatives including biodiversity, pollution control strategies for TMDLs, land use planning, land protection, and stream restoration initiatives. Most recent accomplishments include the completion of the Assessment Report of Delaware's Chesapeake Basin and the Inland Bays/Atlantic Ocean Basin Assessment Report. A watershed poster/brochure has also been developed to support environmental education efforts like the Watershed Education curriculum being taught at the 7th grade level through a cooperative effort between DNREC and the Department of Education. Other whole basin initiatives currently being implemented or targeted for completion include: watershed road signs; basin-specific public outreach documents; assessment reports; status and trend evaluations of wetlands and forest tracts; enhanced Internet access to assessment report data and information; and stream restoration projects.

The Office of Information and Education is responsible for coordinating and publicizing DNREC's outreach and education efforts and media relations work. This unit will continue to publish the DNREC News weekly newsletter for citizens, elected officials, business and environmental leaders and Outdoor Delaware magazine. Examples of DNREC's continued success with volunteers include the Christina River Cleanup and Coastal Cleanup in which more than 2,200 people participated and collected more than 78,000 pounds of debris.

The Planning and Compliance Assistance Office reflects the combination of the existing land use planning staff and the former Business and Permitting Services Office. This new entity will continue to provide pollution prevention and non-regulatory permitting and compliance services for small and large businesses and will maintain the Development Advisory Service. The land use planning staff has spearheaded the development of DNREC's Livable Delaware plan and continue to assist local governments in local planning efforts. The planning staff also coordinates DNREC's participation in the LUPA and the county advisory committee processes. Both groups will work to promote the adoption of environmental management systems within local and state governments, public agencies and the private sector.

The Human Resources Office (HRO) has expended a significant amount of effort in the areas of recruitment and diversity with the establishment of a partnership with the Departments of Transportation and Correction and increased activity with the Diversity Action Committee in the form of the Partners for Progress Summit. Partnering with DelDOT has allowed a more creative approach to recruitment with new sources and methodologies. The summit raised the awareness of issues of diversity for employees with DNREC co-sponsoring the event. Efforts to guide and educate employees and managers are continuing with the following: development of Guidelines on Disciplinary Action, an Orientation to Human Resources for Managers, and Open Enrollment Sessions on benefits for employees, (information sessions for employees and managers sessions were held on these topics). Areas of increased efficiency have been implemented with development and implementation of an internal, online HR tracking system and a revised hiring process.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	4,108.4	4,855.2	4,802.5
ASF	1,065.5	2,039.8	2,434.5
TOTAL	5,173.9	6,895.0	7,237.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	31.7	35.1	33.7
ASF	20.3	21.3	21.3
NSF	1.0	2.6	--
TOTAL	53.0	59.0	55.0

OFFICE OF THE SECRETARY

40-01-01

ACTIVITIES

- Assist the divisions to meet their human resource, financial, legislative, policy and other needs promptly and accurately.
- Create a DNREC interactive HRO website and revamp the new employee orientation program and existing recognition programs.
- Provide for rational, accurate and responsive budgeting and financial management processes.
- Administer the Coastal Zone statute and provide timely, efficient services to industries seeking permits or status decisions.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Ensure that investments in information resources are optimized in terms of benefit to the department and its constituents.
- Coordinate the development, maintenance, management, and usage of the department's information resources.
- Identify and support implementation of technology-enabled enhancements for service delivery such as electronic document management, data integration, e-Government, electronic reporting, public access via the Internet, etc.
- Manage the operation of a system to notify the public of un-permitted environmental releases.
- Assess the department's workforce diversity and target/develop programs to address needs.
- Ensure employees are educated regarding benefits and their rights.
- Develop and distribute communications products that heighten people's awareness of environmental issues in their communities and suggest opportunities for them to reduce environmental impacts. These products include a citizen guide to watersheds and TMDLs, natural heritage guides on species and habitats, press releases, DNREC News, Outdoor Delaware magazine and various fact sheets, newsletters and brochures.
- Work with community organizations, homeowner associations and other groups in helping them participate in DNREC's programs and addressing their environmental concerns.
- Sponsor and participate in special events designed to raise people's awareness such as the State Fair, Coast Day, Earth Day, the Coastal Cleanup and Christina River Cleanup.
- Sponsor training for educators on environmental issues and supplemental environmental education materials and curriculum including the Watershed Education unit.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Coastal zone permits issued	2	2	2
Coastal zone status decisions	4	4	4

BUSINESS AND PERMITTING SERVICES

40-01-02

ACTIVITIES

- Coordinate, through the LUPA and the county advisory committees, the preparation of site-specific recommendations concerning proposed new developments and land uses.
- Assist county and local governments with incorporating environmental and natural resource concerns into their comprehensive plans, ordinance revisions, zoning changes and policy development.
- Coordinate the department's Livable Delaware activities and provide planning assistance for biodiversity conservation.
- Provide pollution prevention assistance to industry, local governments and citizens through on-site technical assistance, pollution prevention roundtables and the publication of guides and brochures.
- Work with DNREC's regulatory programs on incorporating pollution prevention into permitting processes and compliance activities.
- Develop a recognition program for Delaware's manufacturing facilities that exhibit superior regulatory compliance and environmental stewardship.
- Assist public and private entities in the adoption of environmental management systems.
- Be a first point of contact for small businesses on Clean Air Act issues and assist them with permitting and compliance issues.
- Reach out to small businesses when upcoming regulations have a small business impact and educate them on the regulations and how to cost-effectively comply.
- Provide general assistance and information on DNREC permitting programs and provide a central point of contact through the Development Advisory Service.
- Serve as the department Registrar of Regulations.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of projects reported on for local land use decision makers	223	256	200
Development Advisory Service customers	6	12	12
Small Business Assistance efforts	25	N/A	30

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

FISH AND WILDLIFE

40-05-00

MISSION

To conserve and manage the fish and wildlife resources of the state; to provide safe and enjoyable fishing, hunting, and boating opportunities to the citizens of Delaware and its visitors; to manage and make available for public use and enjoyment the lands with which it has been entrusted; and to improve the public's understanding and interest in the state's fish and wildlife resources through information and outreach programs.

KEY OBJECTIVES

Maintaining Tidal Fisheries Management

- Implement a sustained source of revenue to allow tidal fisheries management to meet public demand for better decisions to conserve marine fishes and their habitats.
- Increase investigations of events in the aquatic environments that result in the loss of natural habitat, fish population changes and fish kills.
- Implement and update interstate fishery management plans and regulations for 22 species of marine fishes.
- Expand marine fish monitoring and stock assessments to remain in compliance with interstate fishery management plans.
- Develop and expand artificial habitat (reefs) to colonize benthic organisms in support of marine fisheries on 11 sites in the Delaware Bay and Atlantic Ocean.
- Re-establish a viable commercial oyster fishery with direct harvest from natural oyster beds.
- Implement procedures to document essential fish habitats.
- Improve public participation in marine fisheries management and improve game fish populations in tidal fresh water.

Protecting, Restoring and Enhancing Fisheries and Wildlife Habitat

- Implement the existing state-level responsibilities for achieving the goals and objectives of the North American Waterfowl Management Plan.

- Increase anadromous fish access in non-tidal waters.
- Achieve the impoundment restoration goals identified in the Northern Delaware Wetlands Rehabilitation Plan (seven site projects).
- Develop one comprehensive Wildlife Area Management Plan each year that provides a basis for habitat and species management, hunting and observation opportunities, and that improves the quality of the environment.
- Work with the Riverfront Development Corporation to establish and manage the Russell W. Peterson Urban Wildlife Refuge and Wetlands Education Center in Wilmington.

Fostering Partnerships with Private Landowners

- Control aquatic weeds and algae in public ponds to maintain water quality, aesthetics and boating access.
- Reduce and control nuisance animal and plant species on public and private lands and waters/wetlands in order to improve wildlife and fisheries habitats.

Expanding and Enhancing the Non-Game Program for Biodiversity

- Continue protection, recovery and management plans (federal or state) for endangered, threatened, or species of special concern on an annual basis to enhance the state's biodiversity.
- Conduct surveys and maintain information on the distribution and status of the state's flora, fauna, and natural communities, with an emphasis on rare species, and provide this information and expertise to public agencies and private organizations to enhance the state's biodiversity.

Prevent Mosquito-borne Diseases

- Continue surveillance/monitoring and control or treatment activities to prevent or lessen outbreaks of West Nile Encephalitis or Eastern Equine Encephalitis.
- Control pestiferous mosquito populations at tolerable nuisance levels, for quality-of-life factors and to lessen possible outbreaks of mosquito-borne disease.

BACKGROUND AND ACCOMPLISHMENTS

Fish and Wildlife programs are developed and administered to serve the interests of all of the people of

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Delaware. The division works with all segments of the constituencies to identify their needs and interests in fish and wildlife resources. The division advocates the human use of fish and wildlife including observation, study, hunting, fishing and trapping, in a humane manner without threatening the continued existence of any species.

Fish and Wildlife has developed five key operational priorities that support the department's strategic plan.

1. **Applied Habitat Research, Management and Restoration:** promotes the conservation of biological diversity by avoiding the unnecessary threat to or extinction of living species.

- Deer management continues to be a high priority for the division. Approximately 16,371 hunters harvested more than 10,741 deer in 2000. The economic activity associated with deer hunting generated a minimum of \$13.3 million dollars in Delaware. The division worked with the Advisory Council on Game and Fish to form a task force to join 21 stakeholder groups in order to develop an outline for a formal deer plan for Delaware. In a recent survey of 191 landowners receiving assistance from the division, 91 percent indicated that they were satisfied with the services.
 - The harvest of horseshoe crabs was only 63 percent of the state's allowable quota in 2000. By closing state and federal lands to harvesting in May and June, migratory shorebirds were able to feed on horseshoe crab eggs with relatively few interruptions and regain their fat content to complete their migration to their Arctic nesting grounds.
 - The division continued to work with Soil and Water Conservation to establish freshwater wetland habitat on several wildlife areas. These projects were used to compensate for wetlands lost due to drainage project construction. The habitat created will benefit a wide variety of wetland plants and animals as well as providing increased public recreation opportunities for wildlife viewing and hunting.
2. **Species Research and Monitoring:** provides the basis for management of fish and wildlife stocks and populations.
- The weakfish and summer flounder fisheries are recovering according to schedule and striped bass in the Delaware Estuary has been declared recovered. The horseshoe crab harvest is strictly controlled in compliance with regional requirements.

- Delaware is in compliance with 22 fisheries management plans required under the Atlantic Coast Fisheries Cooperative Management Act.
 - The Departments of Natural Resources and Environmental Control, Health and Social Services and Agriculture continued the West Nile Virus Working Group in order to develop and implement a statewide coordinated surveillance, monitoring and treatment program to prevent or lessen outbreaks of mosquito-borne West Nile Encephalitis.
 - The Natural Heritage database of rare species and natural communities was used to conduct over 710 environmental reviews and information requests in 2000, a six percent reduction over the level conducted in 1999.
3. **Enforcement:** provides public safety services in the areas of boating, hunting and fishing. The section equally provides protection to wildlife, finfish, shellfish, endangered species, marine mammals, habitat and other environmental resources while maintaining a 24-hour toll free telephone number to receive citizen complaints on wildlife violations (Operation Game Theft). The section strives to maintain an efficient, secure system of registering over 45,000 boats a year. In Fiscal Year 2002 the section investigated over 2,500 incidents.
- The Enforcement Section has gradually increased the number of Boating Safety Education Certifications. In Fiscal Year 2002, the section began offering online boating safety education courses through the BoatEd Internet site at no cost to the division. The section increased outreach efforts in boating safety education concentrating on Rules of the Road violations and the safe, responsible operation of Personal Water Craft (PWC) which directly contributed to a decrease in the number of PWC accidents.
4. **Education and Training:** provides outreach opportunities that improve the awareness, appreciation and conservation of Delaware's natural resources by the users of this heritage.
- The Aquatic Resource Education Program continues to be an important program for young people who are interested in increasing their awareness about the importance of Delaware's aquatic habitats.
5. **Infrastructure Maintenance and Development:** provides public hunting areas and boating/fishing access sites that are environmentally sensitive,

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

modern, safe, clean and convenient so that the state's natural resources are available to all.

- A major water control structure was rebuilt at the Little Creek Wildlife Area to improve wildlife and mosquito control values on the area. The division completed the development of a boating access facility in partnership with the Division of Parks and Recreation at Fort DuPont in Delaware City.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	6,123.6	5,804.8	5,898.6
ASF	2,777.5	5,623.6	5,623.6
TOTAL	8,901.1	11,428.4	11,522.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	65.0	65.0	65.0
ASF	32.8	32.8	32.8
NSF	28.2	28.2	29.2
TOTAL	126.0	126.0	127.0

MANAGEMENT AND SUPPORT - FISH AND WILDLIFE

40-05-01

ACTIVITIES

- Direct, plan and coordinate the administration of total division program strategies and objectives.
- Direct, plan and coordinate the development of mosquito control, fisheries and wildlife resource initiatives.
- Coordinate, plan and develop state and federal budget funding strategies for division programs and initiatives.
- Represent the division on regional organizations such as the Atlantic States Marine Fisheries Commission, Atlantic Flyway Council, International Association of Fish and Wildlife Agencies, etc.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Issue at least 2 editions of a division newsletter to hunters, anglers and boaters	2	2	2

WILDLIFE/FISHERIES

40-05-02

ACTIVITIES

Manage, protect and conserve fish, wildlife and their habitats by:

- conducting research surveys and inventories of fish, shellfish and wildlife populations;
- developing fish and wildlife management plans for: 13 state-owned wildlife management areas, and 45 freshwater pond and marine fishing access sites, and 22 species of marine fish;
- monitoring, maintaining and regulating harvestable fish and wildlife populations;
- conducting integrated fish and wildlife management programs to promote the health of biological communities;
- providing technical assistance to landowners and government agencies;
- monitoring the users of fish and wildlife resources;
- administering a non-game and endangered species program;
- providing hunter education training programs to promote safety;
- monitoring fisheries for diseases or lesions to indicate the presence of *Pfiesteria*; and
- investigating fish kills as to their extent and probable cause.

Provide safe, high-quality opportunities for public enjoyment of fish and wildlife by:

- acquiring lands and waters for recreation and conservation;
- developing and maintaining public facilities;
- controlling aquatic and non-indigenous plants;
- improving fish and wildlife habitat;
- developing and implementing wetland enhancement programs; and
- coordinating and conducting fish, wildlife, acquisition, and hunter education and aquatic resource education activities.

Provide coordination, fiscal and accounting services for the division.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase the number of acres of actively managed wildlife habitat on public lands by 5% annually	6,672	6,780	7,005
Comply with Fisheries Management Plans (number)	22	22	22
Increase the number of Hunter Education Certifications by a minimum of 5% per year to minimize hunter related accidents	1,708	1,624	1,793

MOSQUITO CONTROL

40-05-04

ACTIVITIES

- Monitor mosquito populations and levels of nuisance or disease.
- Investigate and assess controls via Open Marsh Water Management (OMWM) / Integrated Marsh Management (IMM), impoundment management, mosquito fish stocking, woodland control and insecticides.
- Provide temporary controls in response to disease outbreaks or rising nuisance levels through the use of chemical controls.
- Conduct research surveys and inventories of mosquitoes, fish and wildlife populations.
- Continue with the implementation and installation of OMWM systems within Delaware's wetlands.
- Continue the implementation of wetland rehabilitation within the Christina/Delaware River Corridor.
- Administer education programs as they relate to wetland restoration mosquito control problems and Integrated Marsh Management needs.
- Develop a biological control program for woodland mosquito species.
- Coordinate with the Riverfront Development Authority to restore Dravo Marsh (Wilmington Wildlife Refuge).

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
On a statewide basis, continue to treat 300 acres of salt marsh mosquito breeding habitat per year using Open Marsh Water Management techniques	570	300	300
On a statewide basis from June through August, continue to achieve a 75% or greater nuisance free nights	83	75	75
Based on targets of opportunity and available resources, annually restore at least 100 acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation Program	129	100	100

DOG CONTROL

40-05-05

ACTIVITIES

- Administer a statewide dog control program through contracts with the Delaware and Kent County SPCAs.
- Service complaints about dog law violations.
- Monitor dog law compliance.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase # animals to shelters statewide by 5%/year	12,510	10,427	10,994
# of complaint services	16,831	N/A	17,672

FISH AND WILDLIFE ENFORCEMENT

40-05-06

ACTIVITIES

- Preventing, investigating, and prosecuting illegal natural resource activity within the State of Delaware.
- Provide environmental education opportunities through Boating Safety and Hunter Safety education programs.
- Conduct marine search and rescue operations and conduct statewide marine rescue training for coastal fire departments.
- Manage and administer the state vessel registration program.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase Boating Safety Certifications by a minimum of 5% per year in order to reduce boating related accidents	1,538	1,696	1,700

PARKS AND RECREATION

40-06-00

MISSION

To provide state parks, facilities and programs for outdoor recreational use; to protect natural resources in parks, nature preserves and greenways; to provide technical, financial and planning assistance to the public for park, recreation and conservation areas; and to make available natural and cultural interpretive and educational services.

KEY OBJECTIVES

- Annually protect 2,000 acres of land through the Open Space Program, through purchase, donation and conservation easements, for parks, wildlife areas, state forests, cultural sites and greenways.
- Assist in the addition of parkland and outdoor recreation facilities at municipal and county levels through grant assistance.
- Reduce major rehabilitation expenditure and curb facility deterioration by increasing preventive maintenance.
- Annually ensure effective, efficient and economical disposition of DNREC historic preservation responsibilities under state and federal laws.
- Locate and identify prehistoric and historic cultural resources on DNREC landholdings.
- Develop cultural resources management plans for state parks, nature preserves and wildlife areas.
- Continue efforts to promote staff diversity.
- Reduce visitor and employee accidents in state parks.
- Continue creative partnerships with profit and not-for-profit organizations to provide park services and raise funds.

BACKGROUND AND ACCOMPLISHMENTS

Parks and Recreation has five administrative sections to carry out its mission:

- Management and Support
- Operation and Maintenance
- Cultural and Recreational Services

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Planning, Preservation and Development
- Wilmington State Parks

Eleven field offices statewide are responsible for overseeing the operation of 20,368 acres in 14 state parks, Brandywine Zoo and Baynard Stadium. The division also manages seven nature preserves (507 acres), eight other sites (484 acres) outside of the parks and 50 conservation easements protecting an additional 1,463 acres.

The division operates units containing a variety of landscape and natural resource features from rolling terrain in the uppermost regions of New Castle County to lands and inland ponds throughout the state to coastal beaches in Sussex County. Cultural and historic resources are protected and interpreted while a wide variety of recreational facilities are provided for Delawareans and out-of-state visitors.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	12,935.0	8,943.9	9,042.0
ASF	7,764.9	8,562.9	8,579.9
TOTAL	20,699.9	17,506.8	17,621.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	105.5	105.5	105.5
ASF	62.5	62.5	62.5
NSF	1.0	1.0	1.0
TOTAL	169.0	169.0	169.0

MANAGEMENT AND SUPPORT - PARKS AND RECREATION

40-06-01

ACTIVITIES

- Oversee administrative functions: budget, personnel, legislation and fiscal control.
- Provide guidance in the development of the Capital Improvement Plan.
- Staff recruitment, hiring, training and development.
- Volunteer administration including recruitment and placement.
- Inter- or intragency coordination for the division.
- Coordination of services for five citizen advisory councils.
- Manage Twenty-First Century Park Endowment funds and all state park trusts.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase # of volunteer hours by 2%	44,100	30,830	45,881
Decrease the number of lines of coding in the accounting section through a number of operating efficiencies by 5%	52,248	N/A	47,155

OPERATIONS AND MAINTENANCE

40-06-02

ACTIVITIES

- Manage daily operations of 14 state parks including special revenue generating facilities (Biden Environmental Center, Killen's Pond Water Park, Cauffiel Estate, Judge Morris, Bellevue Hall, Indian River Marina, etc.).
- Manage building and grounds maintenance.
- Enforce state park rules and regulations.
- Provide for site and visitor safety and security, including a water safety program.
- Provide visitor services and assistance.
- Administer revenue and concession programs.
- Establish and manage retail sales program including gift shops, vending and camping supplies.
- Administer central reservation system for camping and other visitor services.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase park and facility revenue by 3% annually to offset ASF operating costs	7,694,291	*N/A	8,162,873
Reduce the number of visitor and employee accidents	100	*N/A	95

**Reviewing policy and procedures and establishing new benchmark data.*

CULTURAL AND RECREATIONAL SERVICES

40-06-03

ACTIVITIES

- Plan and administer programs and special events for the public.
- Conduct special events for the public (i.e., Howard Pyle Pirate Festival, Garrison Weekend at Fort Delaware, concerts, etc.)

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Provide environmental education programs that meet Delaware state standards and performance indicators.
- Develop and conduct day camps statewide.
- Provide natural and cultural resource interpretive programs and exhibits.
- Conduct historic and prehistoric archaeological surveys and preservation management plans.
- Provide folklife conservation and interpretation.
- Curate archaeological, historic and folklife collections.
- Market and promote park system.
- Manage publication and information services including research, editing and digital design for all commercially printed state park publications.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase # people participating in park programs by 2.5%	91,465	98,094	96,095

PLANNING, PRESERVATION AND DEVELOPMENT 40-06-04

ACTIVITIES

- Plan, design, engineer and construct facilities and infrastructure within the state park system.
- Coordinate land protection activities, including acquisition, easements and donations, under the auspices of the Land Protection Act.
- Update and customize wildlife management plans at each state park.
- Administer the natural areas program through the Land Preservation Office as defined by law.
- Administer state and federal grants and provide technical assistance to county and local governments for land acquisition, outdoor recreation facility and greenway development.
- Coordinate scientific research requests, species protection efforts, and efforts to control exotic/invasive species.
- Assess statewide outdoor recreation facility needs and issues.
- Coordinate and oversee the Council on Greenways and Trails, Natural Areas Council, and the Open Space Council.

- Coordinate a Geographic Information System (GIS) effort in support of resource protection and improved visitor information.
- Plan and develop state park trail system.
- Develop and implement comprehensive management and nature preserve plans.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Protect 2,000 acres that meet the criteria of the Land Protection Act	8,839	2,000	2,000
Increase miles of multi-use trails in state parks	57	N/A	64
Increase the number of management areas with visitor information maps	3	N/A	14

WILMINGTON STATE PARKS 40-06-05

ACTIVITIES

- Continue to upgrade standards through comprehensive maintenance and capital improvement plans.
- Manage the Brandywine Zoo and Baynard Stadium including upgrade of facilities.
- Provide public interpretive programming.
- Coordinate special events and facilities incorporating division rules and regulations.
- Provide pedestrian links between the various parks and acquire remaining land in holdings at Alapocas Woods.
- Continue to develop relationships with surrounding neighborhood associations and City of Wilmington officials.
- Develop Blue Ball property (building restoration, trail development and other infrastructure improvements).

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase number of visitors to Brandywine Zoo by 5%	75,639	74,527	83,391
Maintain number of stadium events at 40 per year	39	40	40
Maintain number of stadium field events at 25 or less to protect turf	20	N/A	25
Increase number of park program offerings	4	6	8
Restore two historic monuments/statues annually	2	N/A	2

SOIL AND WATER CONSERVATION

40-07-00

MISSION

To preserve and protect the state's soil, water and coastal resources by managing the state's shoreline, coastal zone and navigable waterways; regulate coastal and urban land use and construction activities; promote wise agricultural and urban land management practices; promote wise water management practices to preserve local agricultural interests; protect urban communities and provide for public safety; and ensure that federal activities, permits and licenses, outer continental shelf plans and grants-in-aid are consistent with economic and environmental policies.

KEY OBJECTIVES

- Assist the Nutrient Management Commission in managing and regulating the generation and application of nutrients in order to meet load reduction targets established by approved TMDLs and meet or exceed surface water quality standards for nutrients by 2007; establishing a Nutrient Management Planning Program; and formulating a systematic and economically viable Nutrient Management Program that maintains profitability and improves water quality.
- Manage stormwater runoff, as required by the Sediment and Stormwater Management regulations, from 100 percent of new development at the predevelopment rate for the two-year, ten-year, and 100-year (in New Castle County)/24-hour rainfall event.
- Fully implement the EPA NPDES Phase II Stormwater Program for new construction activity on or before the March 2003 deadline.
- Protect 2,000 additional acres of land through the construction of drainage, flood control and water management systems.
- Ensure the protection of the human life, property and the environment through the development and implementation of a comprehensive dam safety program.
- Reduce wetland impacts by 25 percent during planning and construction of new tax/public ditch projects and by ten percent for maintenance of existing tax/public ditch projects.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Achieve no net loss of recreational and protective beach area along the publicly accessible, developed portions of the Delaware Bayshore and Atlantic Ocean coast as measured on a three to seven year re-nourishment cycle.
- Reduce impacts from coastal storms on buildings and infrastructure built adjacent to the Atlantic Ocean and Delaware Bay.
- Implement a navigational channel-marking program in the Inland Bays that will adequately locate channels to ensure safe navigation for the boating public, while protecting ecologically sensitive areas.
- Restore two publicly accessible small boat navigation channels and associated facilities statewide to their authorized dimensions by removing undesirable accumulated sediment in response to legislative, inter- or intragency and/or constituent demand during Fiscal Year 2003.

BACKGROUND AND ACCOMPLISHMENTS

Drainage. Stabilizing agricultural production; more efficient nutrient utilization; reducing excess nutrient transport; decreasing road maintenance; trapping erosion and sediment; stormwater management for urban and rural flooding; establishing a future maintenance program funded by tax ditch landowners; and establishing a firm base for the installation of agricultural Best Management Practices (BMPs).

In the past seven years, the division has administered 764 Rural Conservation and Development projects, including a variety of flood abatement and drainage projects that were funded with \$39.2 million from the Twenty-First Century Fund. Approximately 53 percent of the jobs in the first six fiscal years have been completed. Approximately seven percent of the projects will not be completed primarily due to right-of-way problems. This brings the total projects finished to 60 percent. During Fiscal Year 2001, the department received 508 requests for drainage assistance of which 83 percent have been resolved. The remainder has been investigated and are pending due to rights-of-way, permits and/or funding.

Shoreline and Waterway Management. Rising sea levels, storms, and permanent construction interferes with the natural landward migration of beaches and dunes, and threatens Delaware's shoreline resources. These problems underscore the need to improve the state's management strategies regarding coastal storm hazards and beach erosion. Since 1994, over 2.6 million cubic yards of sand were placed on Delaware beaches. The extensive damage to the dunes and beach from the severe northeasters in January and February of 1998 were repaired. The division conducted, in

cooperation with local governments, an economic analysis of the value of beaches to the state that was called for by the Beach Replenishment Task Force. The analysis estimated severe economic losses over the next five years if the ocean beaches were no longer replenished.

Since its inception in 1970, the State Dredge Program has completed over 140 projects, many of which involved restoring navigation in small boat channels and associated facilities. Projects completed during the last two years include White Creek and the College of Marine Studies Harbor in Lewes. Projects planned for future implementation include Indian River, Massey's Ditch, Love Creek, the Assawoman Canal and the Lewes and Rehoboth Canal. In an effort to improve on their ability to properly manage waterways, the division recently entered into a cooperative agreement with the U.S. Coast Guard to establish aids to navigation (i.e., channel markers) in the state's Inland Bays in waterways that the Coast Guard does not mark. Under the purview of the agreement, division personnel placed aids to navigation in Herring Creek, Roy Creek and the upstream portion of Indian River during Fiscal Year 2001. They also assisted the Coast Guard with placing channel markers in Massey's Ditch, the downstream portion of Indian River and at the southern entrance to the Lewes and Rehoboth Canal. Future planned projects include improving the marking system in White Creek and the Little Assawoman Bay.

District Operations. District Operations assists the conservation districts in tailoring the programs to meet the needs of diverse constituents, oversees the statewide implementation of the state's sediment control and stormwater management program, and coordinates statewide non-point source pollution control programs. District Operations programs combine research and education, technical assistance, financial incentives, and regulation with interagency and private partnerships. All programs target Delaware's top two non-point pollutants, excess sediment and nutrients.

The Stormwater Management program has successfully designed and coordinated training and implementation projects throughout the state. To date, 4,800 people have participated in the training. In efforts to better manage nutrients from animal operations, the division, in conjunction with the Natural Resources Conservation Service (NRCS) and Farm Service Agency (FSA), has applied for and received \$8.2 million in federal Conservation Reserve Enhancement Program (CREP) funding to create more than 6,000 acres of filter strips, buffers and wetlands. The division also coordinated with Maryland and a private contractor on a poultry litter composting and marketing demonstration project that is in its third and final year.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Coastal Management Programs. The Delaware National Estuarine Research Reserve (DNERR) completed construction of a 5,500 square foot St. Jones Center for Estuarine Studies. The building has an auditorium, wet laboratory, classroom, research laboratory and office space. A geothermal heating and cooling system and tertiary wastewater treatment package were also constructed. Numerous education exhibits about the importance of estuaries have been installed and funding for a small dormitory for visiting scientists has been secured from National Oceanic and Atmospheric Administration (NOAA).

The Delaware Coastal Management Program (DCMP) developed "Environmental Goals and Indicators for Delaware's Coastal Zone" through the Environmental Indicators Technical Advisory Committee in accordance with the Memorandum of Agreement for Coastal Zone Regulations. Work is continuing on Environmental Indicators. Implementation activities for Pea Patch Island included financing new mooring buoys for oil spill response and production and airing a PBS documentary. DCMP hosted an international team of migratory shorebird experts researching the relationship between the horseshoe crab spawning and shorebird spring migration in the Delaware Bay. Grant funding for Delaware Biodiversity Assessment and Plan development has been secured.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	8,680.3	5,035.0	4,975.0
ASF	218.1	4,763.5	7,999.7
TOTAL	8,898.4	9,798.5	12,974.7

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	47.7	47.7	47.7
ASF	2.0	2.0	2.0
NSF	15.3	15.3	15.3
TOTAL	65.0	65.0	65.0

MANAGEMENT AND SUPPORT - SOIL AND WATER

40-07-01

ACTIVITIES

- Provide administrative direction and supportive professional and technical services to all divisional programs and projects.
- Provide program planning, coordination, engineering, fiscal support and clerical services.
- Provide liaison among local, county, state and federal governmental legislators, officials and agencies.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Meet 100% deadlines for official requests from the department's Office of the Secretary	100	100	100

DRAINAGE

40-07-02

ACTIVITIES

- Conduct environmentally sensitive tax ditch planning and public ditch planning.
- Assist counties with legally mandated updates to tax ditch property owner files for all tax ditch properties.
- Provide technical assistance (surveying, engineering, environmental evaluations, permit applications) for tax ditch formation and construction, and provide tax ditch construction funding.
- Provide technical assistance to all existing tax ditch organizations for operations and maintenance.
- Ensure the implementation of the state's "no-net-loss of wetlands" policy in water management projects, and continue the development and demonstration of new and innovative wetland restoration techniques and concepts.
- Maintain, implement and expand Best Management Practices (BMPs) for tax ditch planning and construction that incorporate water management for water dependent resources within the watershed.
- Provide technical assistance to conservation districts.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Install and protect highway culverts to expedite tax ditch construction.
- Cooperate and assist the Department of Transportation with emergency bridge replacement as needed.
- Investigate and resolve drainage complaints from landowners, public officials and agencies.
- Provide education outreach to agricultural and environmental communities to demonstrate the working relationship of drainage, agriculture and wetlands.
- Encourage the establishment of riparian corridors along tax ditch rights-of-way to support the department's Whole Basin Initiative, Conservation Reserve Easement Program (CREP), and the implementation of TMDL Pollution Control Strategies.
- Develop and implement dam safety regulations and dam inspection standards, provide emergency action plans, and provide assistance to private dam owners.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase acres of agricultural and residential land receiving drainage, flood protection and water management	433,633	437,633	439,633

SHORELINE AND WATERWAY MANAGEMENT 40-07-03

ACTIVITIES

- Develop and carry out beach preservation projects to enhance, protect and preserve the recreational and storm protection values of Delaware's beaches.
- Sustain the primary dune and beach system through a regulatory control program that keeps construction off of the dunes and beach.
- Improve coastal storm hazard preparedness and mitigation.
- Reduce natural hazard losses through cooperation with FEMA and DEMA in state natural hazard mitigation programs.
- Provide technical assistance to local governments and homeowners to improve beach and dune management.
- Identify sufficient sand sources for beach nourishment work for a ten-year maintenance period.

- Provide assistance to property owners, elected officials at all levels, and the media in understanding the complex physical dynamics of beach erosion and storm impacts to aid in pre- and post-coastal storm impact reduction and recovery.
- Operate and maintain sand bypass facility at Indian River Inlet.
- Conduct repair and maintenance program of publicly owned coastal dunes.
- Improve and maintain navigational channels statewide.
- Restore the environmental integrity of state-owned lakes and ponds.
- Monitor erosion rates of beaches and dunes through a comprehensive surveying program.
- Mechanically harvest nuisance marine macroalgae in the Inland Bays to maintain water quality, aesthetics and boating access.
- Establish and maintain inland waterway navigational channels for the boating public.
- Cooperate with the federal government to initiate construction of a federal shore protection project at Dewey and Rehoboth Beaches.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Meet 100% response to legislative/constituent requests for marking navigable channels in Inland Bays	* -	* -	100
Width in feet of a dry sand Atlantic facing beach that is present for summer recreational use, seaward of dunes and structures	* -	* -	100
Number of structures that suffer damage from storms to the parts of the structure that are essential to use for occupation or enterprise	* -	* -	0
Number of publicly accessible small boat navigation channels restored to authorized dimensions	2	2	2

** New performance measures.*

DISTRICT OPERATIONS 40-07-04

ACTIVITIES

- Provide comprehensive Erosion and Sedimentation (E&S) and Stormwater Management Training to the land development community, in partnership

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

with other agencies and members of the regulated community.

- Provide training programs for contractors, developers, and agency personnel.
- Provide financial, technical and compliance assistance to delegated agencies for plan review and field inspection services on 6,000 acres of development and construction projects.
- Provide sediment and stormwater management field inspection on federal and state funded, non-Department of Transportation construction activities.
- Implement National Pollutant Discharge Elimination System (NPDES) Phase II requirements for stormwater management.
- Direct and administer Clean Water Act Section 319 grant funds for priority water quality assessment and implementation of best management projects.
- Provide technical assistance to other agencies, engineers and consultants, farmers and animal producers, contractors and developers and educators, college professors and university officials.
- Assist the Nutrient Management Commission with the development of Nutrient Management Regulations.
- Implement nutrient management plans and BMPs through the work of eight conservation district planners in the Delaware Bay, Chesapeake Bay and Inland Bays watersheds.
- Provide staff support for DNREC's Whole Basin Total Maximum Daily Load effort by performing related assessment and implementation activities in the Piedmont, Chesapeake, Inland Bays and Delaware Bay Basins.
- Implement and assess environmental effectiveness of nonstructural sediment and stormwater management practices as a pilot project in Kent County.
- Coordinate with state/federal agencies and the University of Delaware in implementing programs for animal feeding operations.
- Develop and support a statewide construction project database system and a District Operations-Conservation District based, geographic information system that allows for nutrient loading estimates at the sub-watershed level.
- Administer the Conservation Cost Share Program and agricultural component of the State Revolving Loan Fund Program in coordination with federal Farm Bill programs.

- Direct the state's efforts and funding for the U.S. Department of Agriculture (USDA) Conservation Reserve Enhancement Program.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% soil saved on active construction sites through compliance with the Delaware Sediment & Stormwater Program	65	65	65
Reduction in # of tons of soil and sediment delivered to Delaware's waterways through the efforts of the Sediment and Stormwater Program compliance.	N/A	N/A	350,000
Maintain 3% reduction nitrogen loadings in the Chesapeake, Delaware Bay and Inland Bays watersheds	3	3	3

DELAWARE COASTAL MANAGEMENT 40-07-05

ACTIVITIES

- Administer National Oceanic and Atmospheric Administration's (NOAA's) grant awards to DNREC for coastal management and Delaware National Estuarine Research Reserve (DNERR).
- Provide grant funding to improve responsiveness to coastal management issues including coastal storm related damage reduction, near-coastal water pollution abatement, habitat improvement, oil pollution prevention and response, coastal access, and pollution prevention.
- Administer the federal consistency provisions of the Coastal Zone Management Act for Delaware.
- Provide conflict resolution between multi-users of coastal resources.
- Promote sustainable development in Delaware's Coastal Zone.
- Implement actions to protect and enhance the Pea Patch Island region in accordance with the Special Area Management Plan.
- Implement enhancement plan approved by NOAA for cumulative and secondary impact avoidance and coastal wetland protection.
- Implement educational programs for the public, schools, resource users and decision-makers addressing coastal resource issues.
- Develop environmental indicators in accordance with memorandum of agreement for coastal zone regulations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Quantify the interactions between horseshoe crabs, shorebirds and bay beach nourishment.
- Provide a small grants program to local governments to improve environmental management in their land use decision making process.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% tracked of nationwide permits issued by U.S. Army Corps of Engineers	100	100	100
# of environmental indicators developed*	-	-	7
# of public programs hosted by the DNREC*	-	-	7
# of school children attending the DNERR education programs*	-	-	4,000
# of meetings participants hosted by the DNERR conference facility*	-	-	800
# strategies implemented at Pea Patch Island	15	18	10

*FY 2003 will establish benchmark for data.

WATER RESOURCES

40-08-00

MISSION

To protect and enhance the quality and quantity of Delaware's waters and wetlands.

KEY OBJECTIVES

- Ensure a safe, reliable water supply for New Castle County by providing technical and policy support to the Water Supply Coordinating Council.
- Prevent increases and strive to reduce nutrients, sediments, and toxic substances in the Piedmont Basin, Chesapeake Basin, Inland Bays Basin, and Delaware River Basin by 2005.
- Ensure that all ground waters and surface waters used for drinking water are protected by 2008 to meet the long-term goal of the Drinking Water Standards.
- Ensure that all drinking water wells are constructed and sited such that public exposure to toxic contaminants is avoided.
- By the year 2004, fully implement a no net loss policy for the unavoidable losses of wetlands and for the unavoidable physical alteration of streams by requiring mitigation in wetland and subaqueous land permits.
- Maintain no net loss of approved waters for shellfish harvest and consumption.
- Test guarded swimming beaches weekly during the summer for bacteria and implement federal Beach Act requirements.
- Maintain the percentage of waterways meeting fishable and swimmable goals at the levels reported in the 1998 Watershed Assessment Report.
- Complete source water susceptibility assessments and accompanying wellhead delineations for all targeted public water supply systems
- Assist communities by providing funding sources, such as the Twenty-First Century Fund for water and wastewater infrastructure.
- Expand the State Revolving Fund Expanded Use Program to reduce non-point source pollution and support nutrient management.
- Support efforts of the Nutrient Management Commission.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Develop and implement an on-site wastewater compliance inspection program in the Inland Bays watershed using funding from the Division of Soil and Water Conservation's 319 and 6,217 grants.
- Establish requirements to replace standard on-site wastewater systems with systems capable of enhanced nutrient removal in nutrient impaired watersheds.
- Ensure that permitted activity in wetlands and waterways minimizes adverse environmental impacts.
- Seek support for state freshwater wetlands legislation to address loss of federal protection of Delaware's unique wetland types.
- Provide technical support to Advisory Council on Cancer Control.
- Participate in the Delaware River Basin Commission's interstate cooperative programs such as interstate TMDLs and the implementation of the Delaware Estuary Program's Comprehensive and Management Plan.

BACKGROUND AND ACCOMPLISHMENTS

Water Resources recognizes that protecting and enhancing the quality and quantity of Delaware's waters and wetlands is best achieved through the cooperative efforts between the division and its constituents. Such cooperation directly fulfills the division policy and responsibility of education and communication regarding environmental compliance, conservation, management, regulation and enforcement.

Among the responsibilities satisfied by Water Resources are the implementation of various regulatory programs; providing technical skills to programs; laboratory services; educational services; performing applied research; and helping finance water pollution control and drinking water projects.

The division continues to protect the interests of Delaware's residents by following its operating motto of "clean water today and tomorrow."

Accomplishments

- Expanded and administered water pollution control loans to communities, poultry and dairy farmers and underground tank owners through the State Revolving Loan Fund (SRF).
- Performed educational/outreach efforts with numerous agricultural groups on water management and water allocation permitting program.
- Assisted the Nutrient Management Commission and the Department of Agriculture by participating in commission meetings and fulfilling commitments established in the DDA-DNREC Memorandum of Understanding for Confined Animal Feeding Operation (CAFO).
- Expanded the Septic Loan Program to include matching grants for qualified homeowners with low to moderate incomes.
- Assisted six communities seeking central wastewater infrastructure facilities.
- Implemented the Comprehensive Conservation and Management Plans (CCMP) for the Delaware Estuary and the Inland Bays.
- Provided technical and financial support during development of the Christina River Sub-Basin watershed model and establishment of the low flow TMDL.
- Developed TMDLs for the Murderkill River and Appoquinimink River.
- Coordinated TMDL development via participation on the Piedmont, Chesapeake, Inland Bays and Delaware Bay Drainage Whole Basin Management teams.
- Assisted Tributary Action Teams in developing Pollution Control Strategies for the Inland Bays, Nanticoke River, Broad Creek, Murderkill River and Appoquinimink River Watersheds.
- Performed compliance inspections on wastewater holding tanks in the Inland Bays watershed.
- Reissued NPDES permits for Seaford, Vlassic, Bridgeville, Bayshore, Mobile Gardens and SAW. Issued NPDES permit for New Castle County and DelDOT for the Municipal Separate Storm Sewer System in New Castle County.
- Began construction of the solution to Combined Sewer Overflows 28 and 29. Completed elimination of Seaford's single remaining Combined Sewer Overflow (CSO).
- Coordinated with Wilmington and the Partnership for the Delaware Estuary to install new, bilingual CSO warning signs at all of the city's CSO outfalls.
- Implemented a large-scale urban stream restoration project in Little Mill Creek in New Castle County that will be used to demonstrate the techniques and ecological benefits of these restoration projects.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Worked with EPA, New Jersey, Pennsylvania, and New York to establish a Program Office and Director position for the Delaware Estuary Program.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	10,067.0	9,062.9	9,119.5
ASF	2,745.8	3,794.5	3,790.5
TOTAL	12,812.8	12,857.4	12,910.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	73.3	74.3	74.3
ASF	62.7	61.4	61.4
NSF	33.0	30.3	30.3
TOTAL	169.0	166.0	166.0

MANAGEMENT AND SUPPORT - WATER RESOURCES

40-08-01

ACTIVITIES

- Improve the levels of technical support, education, and regulatory services to the citizens of the state to better protect the state's water resources.
- Support the Delaware Estuary Program and the Partnership for the Delaware Estuary by supporting implementation actions such as TMDL development, CSO and storm drain signing, and wetland habitat assessment.
- Support the Center for the Inland Bays by assisting in implementation of the Inland Bays Comprehensive Conservation and Management Plan.
- Provide technical support and strategic input to local governments that maintain projects that affect wetlands.
- Provide staff support to the Wastewater Facilities Advisory Council.
- Provide wastewater engineering/financial planning assistance to three communities to help them develop new wastewater pollution control projects.
- Provide low-interest water pollution control loans to communities, homeowners, and agricultural producers.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.

- Actively assist the Delaware River Basin commission and the Appalachian States Low-Level Radioactive Waste Commission by serving on the commission and supporting their various committees and sharing information.
- Secured grant funding to allow the Delaware Estuary Program to develop processes for evaluating and prioritizing wetland restoration projects.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Implement additional 2% of the Inland Bays CCMP action items	5	5	5
Provide wastewater engineering/financing planning services to communities/facilities	2	5	3

ENVIRONMENTAL LABORATORY

40-08-02

ACTIVITIES

- Perform biological assessments and chemical analyses to ensure the wise management, conservation, and enhancement of the state's natural resources and protect public health and the environment. Analyses will support TMDL and Water Quality Standards programs, State Superfund and Brownfields, site investigation and remediation, emergency response (fish kills, Pfiesteria and harmful algal surveillance, chemical spills), National Pollution Discharge Elimination System (NPDES), fish tissue testing for toxics in fish, air surveillance, and Shellfish and Recreation Waters Programs.
- In conjunction with the Watershed Assessment Section, a lab unit to use genetic techniques is being established. These techniques will be used for DNA fingerprint identification of bacteria, protozoa and other organisms. Currently, DNA analysis for HABs such as Pfiesteria or Chattonella is contracted out to the University of Maryland and the University of Delaware. When operational this unit will also be used for tracking source(s) of bacteria in support of the development and implementation of TMDLs, Pollution Control Strategies, permit allocations, and regulatory/enforcement actions. Staff has developed new partnerships with the University of Delaware and the University of Georgia to provide technical training, methods development, and initial ribotyping library and DNA sequence databases.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Install and operate the Laboratory Information Management System (LIMS) to enhance quality and productivity and to facilitate information sharing throughout the division and department.
- Provide educational initiatives for teachers and youth in schools, colleges, and universities and utilize skills of senior citizens through job shadowing, internships, mentoring, tours, and volunteer programs.
- Identify new market opportunities, anticipate and satisfy clients' changing needs by expanding laboratory analytical capabilities to incorporate the best available technology.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% improvement of laboratory testing cycle times by decreasing average turnaround time per test	22	2	5

SURFACE WATER DISCHARGES

40-08-04

ACTIVITIES

- Equalize annual permit production and align permit issuance on a watershed basis to eliminate permit backlog by Fiscal Year 2003.
- Use National Pollutant Discharge Elimination System (NPDES) permits to implement Pollution Control Strategies for TMDLs.
- Issue NPDES permits that contain the necessary requirements and conditions (i.e., toxic controls, pretreatment requirements, stormwater, CSO, sludge requirements, etc.).
- Issue licenses for wastewater treatment operators.
- Review plans and issue permits for construction of wastewater collection and treatment facilities.
- Issue permits for beneficial reuse of biosolids.
- Initiate timely and appropriate enforcement action.
- Conduct compliance inspections for NPDES facilities and CSO systems.
- Periodically review and update program regulations for point source dischargers.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Decrease in number of NPDES permit violations (%)	39	10	10

GROUND WATER DISCHARGES

40-08-05

ACTIVITIES

- Encourage designers/applicants to incorporate land treatment systems into their wastewater management plans.
- Perform construction and compliance inspections on 100 percent of all large on-site wastewater systems.
- Perform construction inspections on 75 percent of all small systems.
- Issue large septic permits and spray permits in compliance with all applicable regulations.
- Issue replacement/repair permits for all known malfunctioning subsurface systems.
- Issue Underground Injection Control (UIC) permits/authorizations in compliance with all applicable regulations.
- Locate and inventory all unauthorized UIC wells.
- Perform inspections on UIC wells.
- Prevent non-complying UIC systems from polluting ground water.
- Perform compliance inspections of holding tanks in the Inland Bays of Sussex County.
- Perform compliance inspections of small individual on-site wastewater systems in the Inland Bays Watershed.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% inspected systems constructed properly	60	70	70
% alternative on-site treatment systems inspected for operational compliance	50	10	10

WATER SUPPLY

40-08-06

ACTIVITIES

- Assist in Governor's mandate to ensure a safe, reliable water supply for New Castle County by providing technical and policy support to the Water Supply Coordinating Council.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Review and approve allocation permits for public and environmental protection.
- Review and approve water well permits for public and environmental protection.
- Conduct research and monitoring of ground water resources.
- Provide assistance to New Castle County for requirements of New Castle County Water Resource Protection Area Ordinance.
- Implement Source Water Assessment and Protection Program under the federal 1996 Safe Drinking Water Act Amendments (joint cooperation with the Department of Health and Social Services and the Public Service Commission) including long-term protection strategies for public drinking water supply sources.
- Promote water conservation, wellhead protection and source water protection via public education and cooperative agreements with stakeholders.
- Perform ground water reviews for non-hazardous waste sites.
- Maintain Water Well and Water Allocation Data Management (DWUDS) database.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% 1-day turnaround time for domestic well applications	95	95	95
# water allocation permits issued to reduce backlog of un-permitted projects	25	20	30
% 2-day turnaround provided for drinking water wells located near contaminated sites	95	90	90
% well permit data entered within 5 days of receipt of information	90	80	85

WATERSHED ASSESSMENT 40-08-07

ACTIVITIES

- Monitor and assess shellfish harvesting area water quality and inspect shellfish distribution and processing facilities in compliance with National Shellfish Sanitation Program (NSSP) specifications.
- Implement the federal Beaches Environmental Assessment and Coastal Health Act by monitoring guarded beaches and issuing advisories when unacceptable water quality conditions exist.
- Complete bi-annual water quality inventory.

- Develop Total Maximum Daily Loads (TMDLs) in accordance with the department's TMDL schedule for the Delaware River (2002), the non-tidal portions of the Inland Bays (2003), Buntings Branch (2003), and Little Assawoman Bay (2003).
- Develop and implement Pollution Control Strategies (PCSs) to meet pollutant load reduction goals established by TMDLs for the Inland Bays, Nanticoke River, Broad Creek, Appoquinimink River, and the Murderkill River Watersheds.
- Revise, as necessary, Delaware's Surface Water Quality Standards.
- Implement management actions that reduce fresh and tidal wetland loss.
- Develop wetland profiles to quantify and qualify their water quality and habitat functions in the Nanticoke River Watershed. These profiles will be transferable to other watersheds to assist in future wetland restoration, siting and development.
- Implement management actions that will protect the public from hazardous algae bloom related events.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% waters attaining swimmable use goal	4	4	8
% waters attaining fishable use goal	29	29	35
% of impaired waterbodies with Pollution Control Strategies in place	0	35	40
Enhance swimmer protection at natural bathing beaches and maintain incidence of water-borne disease at no greater than current levels (# illnesses)	<10	<10	<10
Maintain incidence of shellfish-borne disease at no greater than current levels (# illnesses)	5	5	5

WETLANDS AND SUBAQUEOUS LANDS 40-08-08

ACTIVITIES

- Maintain an inventory of tidal wetlands.
- Determine wetland change (gain/loss) on a five-year basis.
- Issue wetlands permits.
- Issue subaqueous lands permits and subaqueous leases.
- Improve marina operations in state waters.
- Review and issue marina construction permits.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Issue 401 Water Quality Certifications.
- Work with the Division of Soil and Water Conservation and others to promote “bio-engineering” as preferred method of shoreline stabilization.
- Promote stream channel and riparian restoration.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of shoreline stabilized with soil bioengineering and rip-rap vs. bulkheading	20	20	25
% of marinas with approved operations and maintenance plans	15	20	20

AIR AND WASTE MANAGEMENT

40-09-00

MISSION

To optimize the air resources and waste management practices within Delaware by working cooperatively with the citizens and businesses of Delaware to protect public health, welfare and the environment.

KEY OBJECTIVES

- Attain one-hour ozone standard by 2005 in New Castle and Kent counties.
- Require that 100 percent of facilities inspected annually are generally compliant with air quality regulations at time of inspection.
- Prevent exceedences of air quality standards for particulate matter, sulfur dioxide, carbon monoxide and nitrogen dioxide.
- Reduce hazardous air pollutants by adopting EPA’s “National Emission Standards for Hazardous Air Pollutants for Source Categories.”
- Adopt federal “New Source Performance Standards.”
- Significantly reduce public health risks from toxic air pollutants through full implementation of the federal Integrated Urban Air Toxins Strategy.
- Maintain an air quality network which provides reliable and accurate data for ambient concentrations of ozone, particulate matter, sulfur dioxide, carbon monoxide and nitrogen oxides.
- Ensure 100 percent compliance with permit requirements for contaminant discharges from solid waste transfer and disposal facilities.
- Reduce the percentage of active Leaking Underground Storage Tanks (LUST) sites impacting drinking water to less than 15 percent by 2005.
- Achieve an 80 percent compliance rate for operating USTs by 2005.
- Require improved management of aboveground storage tank systems and the clean up of any releases from aboveground storage tank systems.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Minimize impacts of salvage yards on water quality and public health by 2005.
- Reduce generation of Persistent Bioaccumulative Toxin (PBT) compounds by 50 percent over 1991 generation rates by 2005.
- Clean up and make available for reuse 30 sites via the Voluntary Cleanup Program during Fiscal Year 2003.
- Remediate seven sites currently listed as high priority sites on the inventory under the Hazardous Substance Cleanup Act during Fiscal Year 2003 as fund lead or responsible party using Hazardous Substance Cleanup Act (HSCA) enforcement authority.
- Promote increased recycling of industrial solid waste and municipal solid waste and achieve a residential recycling rate of 30 percent by 2003.
- Eliminate the threat of methane gas generation, subsidence and property damage from buried debris in residential areas.
- Provide timely and appropriate response on a 24-hour basis to citizen complaints and environmental emergencies and enforce compliance for other health and safety objectives.

BACKGROUND AND ACCOMPLISHMENTS

Environmental Response. Environmental Response Branch (ERB) staff provide a comprehensive response to time-critical emergency and non-emergency environmental incidents around-the-clock for the protection of human life, health, safety and the environment. In Fiscal Year 2001, the Emergency Response staff responded to 454 incidents; 60 percent of the total number of incidents occurred in New Castle County, 60 percent of the total number of incidents involved no other state emergency response agencies but DNREC, and 60 percent of the total number of incidents were petroleum-related.

Enforcement. The Air and Waste Management Enforcement Section is responsible for responding to and investigating environmental emergencies and citizens' complaints on a 24-hour basis. The section focuses its efforts on the criminal enforcement of federal, state, and department laws and regulations. Air and Waste Management Enforcement Officers provide investigative and prosecutorial services to three of the five divisions within DNREC including the Divisions of Air and Waste Management, Water Resources, and Soil

and Water Conservation. Additionally, the section has trained all personnel as Hazardous Materials Technicians, who respond to spills and environmental releases for the purpose of stabilizing and investigating the incidents. The Air and Waste Management Enforcement Section has been identified as the DNREC single point of contact for industrial notifications and spill reports. The section maintains a 24-hour complaint line to fulfill this function, and routinely posts the information on the DNREC webpage to ensure that the public is kept abreast of environmental incidents in Delaware. In Fiscal Year 2002, the section in cooperation with the department has undertaken a project to place wireless data terminals in enforcement section patrol cars. This initiative will expedite the posting of information on the DNREC website, and provide officers with critical information required during emergencies.

Air Quality Management. Since the passage of the 1990 Clean Air Act Amendments, the department has made unprecedented progress in its efforts toward providing clean air to all its citizens. Delaware has attained and maintained the Air Quality Standards for all pollutants except for ozone. By fully adopting NOx and VOC reduction plans, the State has taken a major step in its efforts to attain the ozone standard. During 2001, the department further enhanced its permitting program by developing enhanced monitoring guidance for facilities that submit applications for new or renewal of consolidated Title V Operating Permits. The Title V Program is designed to ensure that major facilities come into compliance and stay in compliance by consolidating into a single document all of a facility's air permits, compliance schedule and monitoring and reporting requirements. The Small Business Technical Assistance Program continues to provide technical advice and assistance to small businesses to aid them in complying with regulations. Delaware continuously monitored the ambient concentrations of sulfur dioxide, nitrogen oxides, carbon monoxide, particulate matter and ozone at nine stations statewide, and made the data available on a near real-time basis on the AQM website.

Waste Management Site Investigation and Restoration. The branch has identified approximately 532 hazardous substance release sites in Delaware, of which 20 are National Priority List (NPL) sites managed by the EPA. Four NPL sites have been cleaned up and removed from the list. With the passage of the Delaware HSCA in 1990, the branch has assumed a major role in investigating and cleaning up over 308 of the non-NPL sites which pose a threat to public health, welfare and

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

the environment. In 1993, the branch initiated the Voluntary Cleanup Program (VCP) under which a party can come forward and remediate a contaminated site and make it available for reuse. This program was formalized through amendments to HSCA in July 1995. The branch has investigation and cleanup ongoing at 206 sites: 103 under HSCA, 89 under VCP and 14 (6 NPL sites and 8 Brownfield Assessments) under the federal program. Work has been completed to date at 119 sites: 13 NPL sites, 54 HSCA sites and 52 VCP sites.

Underground Storage Tank. Delaware's Underground Storage Tank (UST) Program regulates petroleum and hazardous substance tanks through their life cycle. The program has two main goals. One is to identify and clean up leaks that have occurred. The second goal is to prevent future leaks that could lead to contamination of Delaware's water supplies or the accumulation of explosive vapors in residences, businesses or utility conduits. Currently, Delaware has 11,585 registered USTs and has identified over 3,000 leaking underground storage tank sites and remediated over 2,500 of those sites. A program milestone was achieved on September 27, 1996, when Delaware's UST program received program delegation from EPA Region III. Delaware's UST program is now authorized to operate in lieu of the federal UST program. In 1997 the UST program in coordination with the Delaware Economic Development Office and the State Revolving Fund announced a new loan program for UST sites. The program named PLUS will assist owners with upgrading, removing and remediating UST sites. Another milestone was reached on December 22, 1998, when the final upgrade deadline for active underground storage tank systems passed. As of this date, all tanks must meet the corrosion protection standards as well as leak detection, spill and overfill protection requirements.

Solid and Hazardous Waste Management. The Solid and Hazardous Waste Management program is responsible for ensuring Delaware's wastes are managed in a manner that is protective of human health and the environment. The program ensures proper management through a permitting and compliance monitoring program and also through encouragement of waste reduction, waste re-use and waste recycling activities. In the past year, the Solid and Hazardous Waste programs oversaw the completion of new landfill cells, and effectively monitored the permits for existing landfills, transfer stations, and waste storage and treatment operations at a variety of Delaware businesses. In Fiscal Year 2001, the program continued its efforts to

remediate mismanagement of hazardous and solid waste. In addition, the Debris Pit Remediation Program completed its 68th site remediation. On the recycling front the program continued to work with a Scrap Tire Management group to finalize framework for remediation and recycling of the over 2 million tires existing in piles throughout the state. The program established the Recycling Public Advisory Council (RPAC), and a recycling grant assistance program, per Executive Order No. 82.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	4,065.6	4,004.5	3,958.5
ASF	8,479.0	11,981.3	12,791.3
TOTAL	12,544.6	15,985.8	16,749.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	55.5	55.5	53.5
ASF	95.8	95.8	95.8
NSF	58.7	58.7	58.7
TOTAL	210.0	210.0	208.0

MANAGEMENT AND SUPPORT - AIR AND WASTE 40-09-01

ACTIVITIES

- Develop and implement policies and procedures.
- Oversee administrative functions: grants, budget, personnel, legislation and fiscal control.
- Coordinate division efforts in teacher education and general educational activities to strive to promote citizen awareness and responsible citizen action.
- Enforce federal, state, and DNREC laws and regulations for the Divisions of Air and Waste Management, Water Resources and Soil and Water Conservation. Investigate citizens' complaints and environmental incidents/emergencies on a 24-hour basis.
- Participate with federal, state and local emergency responders and planning agencies.
- Conduct background investigations on corporations and individuals seeking environmental permits.
- Oversee the response to Freedom of Information Act (FOIA) requests received by the division.
- Upgrade response capabilities through planning, training and conducting exercises.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Coordinate and plan response activities through the State Emergency Response Commission (SERC).
- Maintain a database of complaint and incident arrest history received from the DNREC 24-hour complaint line.
- Provide environmental enforcement training to other police agencies within the state.
- Utilize wireless computer technology to improve emergency response capabilities, and expedite public notification of incidents via the DNREC webpage.
- Maintain and develop policies, practices and procedures to prevent responder injury and govern enforcement and response activities.
- Continue community policing programs and public outreach activities.
- Post environmental incidents, industrial notifications, and criminal arrest data on the DNREC webpage to improve public awareness.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Maintain zero responder injury record	0	0	0
Number of emergency responses to incidents	454	515	515
# of notifications to dept. of spills etc.*	623	230	450
# of complaints*	6,228	N/A	6,500
# of outreach/training programs conducted	76	N/A	90
# of FOIA requests received and responded	539	1,100	600

**Abnormally high numbers due to the Summer/Fall 1999 drought.*

AIR QUALITY MANAGEMENT

40-09-02

ACTIVITIES

- Participate actively in Ozone Transport Commission (OTC), State and Territorial Air Pollution Control Administrators (STAPPA), and Mid-Atlantic Regional Air Management Association (MARAMA) activities to take advantage of combined expertise and foster regional and national strategies.
- Direct the State Implementation Plan (SIP) revisions as required by the Clean Air Act Amendments (CAAA) of 1990.
- Promulgate new air regulations required by the CAAA, the OTC and state needs.
- Develop and submit emission inventories consistent with the CAAA.
- Oversee existing motor vehicle exhaust emission pressure and anti-tampering tests.
- Track air quality status, especially ozone attainment status, and implement monitoring program for fine particulate matter.
- Continue effective compliance inspections and continue permitting air contaminant sources pursuant to the new and more complex Title V permitting program.
- Minimize the backlog of construction and operation permits required to be issued to major and minor sources.
- Continue to expand the stack-testing program in support of the enhanced permitting program.
- Continue to implement the CAAA Section 112(r) Accidental Release Program.
- Continue implementation of the Emergency Planning and Community Right-to-Know Program components.
- Expand the section's involvement, based on department-wide requirements and section expertise, in the 7 Del. C. § 6028, Legislation and Regulation.
- Continue to implement Air Quality Management's portion of the Small Business Technical Assistance Program (SBTAP), that is, providing technical assistance to the Ombudsman as requested, and reviewing reports and progress made by the Ombudsman in accomplishing the overall goals of the SBTAP.
- Request delegation of authority for applicable New Source Performance Standards from EPA.
- Administer and update the asbestos abatement program.
- Work with other public and private entities to develop or implement transportation and voluntary control programs such as Ozone Action Day.
- Promote air quality issues by providing access to information and educational opportunities to the public.
- Continue enforcement activities to identify and bring significant violators and non-notifiers into compliance.
- Initiate planning and implementation efforts to address longer term ozone, fine particulates and regional haze problems.
- Continue air toxics monitoring at the Wilmington air monitoring site, which commenced in 2000.
- Continue to implement audit procedures for the Inspection and Maintenance Program Two Speed

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Idle Test and On-Board Diagnostics (OBD) Tests, and evaluate data.

- Develop and implement audit procedures for the voluntary inspection and maintenance at the high-tech, special purpose inspection lane located at the Wilmington Motor Vehicle Inspection lanes.
- Thoroughly investigate and adopt a program requiring major employers in greenfields to provide commuter benefits to employees—voluntary for employers in Brownfields.
- Incorporate air quality evaluations in local land use decision-making by waiving planning requirements (not air quality permits) in targeted growth areas and increasing requirements in greenfields. Expand air dispersion modeling to allow evaluation of existing and future localized air contaminant emissions, in order to determine if emissions from changes in land use can be accommodated by existing or future State Implementation Plans (SIPs).

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
By FY 2003, reduce % oxides of nitrogen (NOx) emissions by 32.0 tons/day via the OTC MOU	75	75	100

WASTE MANAGEMENT

40-09-03

ACTIVITIES

Site Investigation and Restoration

- Identify sites and prioritize using the Delaware Hazard Ranking Model.
- Oversee Remedial Investigation, Feasibility Study, Remedial Design and Remedial Action at HSCA sites.
- Review applications of volunteers for acceptance into the Voluntary Cleanup Program (VCP).
- Provide oversight for the investigation, study, design and clean up of VCP sites consistent with HSCA.
- Assist the volunteers in obtaining grants, loans and tax credits at Brownfield sites so that such sites can be put to productive use.
- Promote field screening procedures to reduce the number of analytical samples sent to the laboratory for full analysis.

- Provide a Voluntary Cleanup option under the enforcement program to cut down the duration of negotiation of agreements.
- Work with communities so they better understand the program and the risks posed by SIRB sites.
- Perform eight Brownfield preliminary assessments/site inspections at sites targeted for redevelopment during Fiscal Year 2003.

Underground Storage Tank

- Identify unregistered Underground Storage Tanks (USTs).
- Identify the number of sites in compliance with financial responsibility, leak detection regulations and corrosion protection standards.
- Conduct UST facility, UST removal or abandonment, and new UST installation compliance inspections.
- Conduct new UST installation plan reviews.
- Identify unreported releases from USTs.
- Reduce the amount of time from identification to closure of Leaking Underground Storage Tanks (LUST) sites.
- Continue implementation of risk based corrective action closure procedures at LUST sites.
- Reach 100 percent compliance with the 1998 deadline requirements for all regulated petroleum underground storage tanks through enforcement.
- Continue permitting and enforcement of Stage II requirements in Sussex County.
- Continue implementation of an orphaned underground storage tank program.
- Develop an Aboveground Storage Tank Program for the state.

Solid and Hazardous Waste Management

- Regulate the disposal of waste generated in Delaware so as to prevent any significant adverse impacts to Delawareans or Delaware's environment.
- Monitor permitted solid and hazardous waste sites to identify any contaminant releases to the environment. Require, oversee and approve corrective actions to remedy any significant adverse impacts resulting from contaminant releases.
- Pursue closure and remediation of unauthorized, illegal or environmentally unacceptable solid and hazardous waste disposal sites.
- Implement Executive Order No. 82 regarding recycling issued during the Carper Administration.
- Track the transport and disposal of solid and hazardous waste to ensure compliance with environmental regulations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Communicate and encourage targeted hazardous waste generators on the reduction of hazardous waste.
- Complete solid and hazardous waste compliance assessments and permitting while implementing a multi-media approach where possible.
- Implement the hazardous waste corrective action process.
- Provide educational opportunities to the hazardous waste facility universe and public.
- Work with Water Resources on best management practices for salvage yards.
- Continue implementation of solid and hazardous waste compliance and enforcement strategy.
- Continue implementation of strategies to reduce persistent bioaccumulative and toxic (PBT) chemicals.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Increase % of leaking underground storage tank sites that do not impact ground water/drinking water	67	80	70
Increase % of facilities in compliance with technical standards	93.5	95	96
Increase residential solid waste recycling to 30% by 12/2003	N/A	18	20
# of participants in educational opportunities	175	175	175
# of debris pits remediated	68	94	114
Remediate sites currently listed as high priority sites on the inventory under the Delaware Hazardous Substance Cleanup Act	10	4	7
Clean up and make available for reuse sites via the Voluntary Cleanup program	16	29	30
Perform Brownfield preliminary assessments at sites targeted for redevelopment	12	8	8

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds	31.7	35.1	33.7	33.7	4,108.4	4,855.2	5,217.2	4,802.5
Appropriated S/F	20.3	21.3	21.3	21.3	1,065.5	2,039.8	2,039.8	2,434.5
Non-Appropriated S/F	1.0	2.6			1,064.7	161.2	161.2	161.2
	<u>53.0</u>	<u>59.0</u>	<u>55.0</u>	<u>55.0</u>	<u>6,238.6</u>	<u>7,056.2</u>	<u>7,418.2</u>	<u>7,398.2</u>
Fish & Wildlife								
General Funds	65.0	65.0	65.0	65.0	6,123.6	5,804.8	6,053.6	5,898.6
Appropriated S/F	32.8	32.8	32.8	32.8	2,777.5	5,623.6	5,623.6	5,623.6
Non-Appropriated S/F	28.2	28.2	29.2	29.2	4,922.5	3,034.3	3,034.3	3,034.3
	<u>126.0</u>	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	<u>13,823.6</u>	<u>14,462.7</u>	<u>14,711.5</u>	<u>14,556.5</u>
Parks & Recreation								
General Funds	105.5	105.5	105.5	105.5	12,935.0	8,943.9	9,042.0	9,042.0
Appropriated S/F	62.5	62.5	62.5	62.5	7,764.9	8,562.9	8,562.9	8,579.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	30,240.0	7,215.1	7,215.1	7,215.1
	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>	<u>50,939.9</u>	<u>24,721.9</u>	<u>24,820.0</u>	<u>24,837.0</u>
Soil & Water Conservation								
General Funds	47.7	47.7	47.7	47.7	8,680.3	5,035.0	5,035.0	4,975.0
Appropriated S/F	2.0	2.0	2.0	2.0	218.1	4,763.5	7,999.7	7,999.7
Non-Appropriated S/F	15.3	15.3	15.3	15.3	7,973.0	2,956.3	4,005.4	4,005.4
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>16,871.4</u>	<u>12,754.8</u>	<u>17,040.1</u>	<u>16,980.1</u>
Water Resources								
General Funds	73.3	74.3	75.3	74.3	10,067.0	9,062.9	9,191.7	9,119.5
Appropriated S/F	62.7	61.4	61.4	61.4	2,745.8	3,794.5	3,789.5	3,790.5
Non-Appropriated S/F	33.0	30.3	30.3	30.3	17,095.7	9,716.7	17,967.3	17,967.3
	<u>169.0</u>	<u>166.0</u>	<u>167.0</u>	<u>166.0</u>	<u>29,908.5</u>	<u>22,574.1</u>	<u>30,948.5</u>	<u>30,877.3</u>
Air & Waste Management								
General Funds	55.5	55.5	55.5	53.5	4,065.6	4,004.5	4,073.2	3,958.5
Appropriated S/F	95.8	95.8	95.8	95.8	8,479.0	11,981.3	12,791.3	12,791.3
Non-Appropriated S/F	58.7	58.7	58.7	58.7	4,406.8	3,462.7	3,462.7	3,462.7
	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>	<u>208.0</u>	<u>16,951.4</u>	<u>19,448.5</u>	<u>20,327.2</u>	<u>20,212.5</u>
TOTAL								
General Funds	378.7	383.1	382.7	379.7	45,979.9	37,706.3	38,612.7	37,796.1
Appropriated S/F	276.1	275.8	275.8	275.8	23,050.8	36,765.6	40,806.8	41,219.5
Non-Appropriated S/F	137.2	136.1	134.5	134.5	65,702.7	26,546.3	35,846.0	35,846.0
	<u>792.0</u>	<u>795.0</u>	<u>793.0</u>	<u>790.0</u>	<u>134,733.4</u>	<u>101,018.2</u>	<u>115,265.5</u>	<u>114,861.6</u>

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	16,767.1		
Special Funds					5.3			
SUBTOTAL					6.0	16,767.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					45,980.6	54,473.4	38,612.7	37,796.1
Special Funds					88,758.8	63,311.9	76,652.8	77,065.5
TOTAL					134,739.4	117,785.3	115,265.5	114,861.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					802.3			
GRAND TOTAL								
General Funds					45,980.6	54,473.4	38,612.7	37,796.1
Special Funds					89,561.1	63,311.9	76,652.8	77,065.5
GRAND TOTAL					135,541.7	117,785.3	115,265.5	114,861.6
		(Reverted)			129.9			
		(Encumbered)			780.4			
		(Continuing)			15,986.7			

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

40-01-00	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Programs								
Office of the Secretary								
General Funds	29.7	31.7	29.7	29.7	4,021.4	4,618.7	4,941.5	4,526.8
Appropriated S/F	18.3	19.3	19.3	19.3	1,016.6	1,946.1	1,946.1	2,340.8
Non-Appropriated S/F	1.0				968.6	63.7	63.7	63.7
	<u>49.0</u>	<u>51.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,006.6</u>	<u>6,628.5</u>	<u>6,951.3</u>	<u>6,931.3</u>
Business & Permitting Services								
General Funds	2.0	3.4	4.0	4.0	87.0	236.5	275.7	275.7
Appropriated S/F	2.0	2.0	2.0	2.0	48.9	93.7	93.7	93.7
Non-Appropriated S/F		2.6			96.1	97.5	97.5	97.5
	<u>4.0</u>	<u>8.0</u>	<u>6.0</u>	<u>6.0</u>	<u>232.0</u>	<u>427.7</u>	<u>466.9</u>	<u>466.9</u>
TOTAL								
General Funds	31.7	35.1	33.7	33.7	4,108.4	4,855.2	5,217.2	4,802.5
Appropriated S/F	20.3	21.3	21.3	21.3	1,065.5	2,039.8	2,039.8	2,434.5
Non-Appropriated S/F	1.0	2.6			1,064.7	161.2	161.2	161.2
	<u>53.0</u>	<u>59.0</u>	<u>55.0</u>	<u>55.0</u>	<u>6,238.6</u>	<u>7,056.2</u>	<u>7,418.2</u>	<u>7,398.2</u>

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,017.1	2,026.4	2,034.5	2,137.9		-103.4		2,034.5
Appropriated S/F	771.3	916.7	916.7	916.7				916.7
Non-Appropriated S/F	17.9	62.7	62.7	62.7				62.7
	<u>2,806.3</u>	<u>3,005.8</u>	<u>3,013.9</u>	<u>3,117.3</u>		<u>-103.4</u>		<u>3,013.9</u>
Travel								
General Funds	20.6	12.7	12.7	12.7				12.7
Appropriated S/F	7.6	15.9	15.9	15.9				15.9
Non-Appropriated S/F	1.7							
	<u>29.9</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Contractual Services								
General Funds	214.1	55.9	55.9	55.9				55.9
Appropriated S/F	137.5	288.5	288.5	288.5				288.5
Non-Appropriated S/F	822.8							
	<u>1,174.4</u>	<u>344.4</u>	<u>344.4</u>	<u>344.4</u>				<u>344.4</u>
Energy								
General Funds	239.3	278.4	278.4	258.4				258.4
Appropriated S/F	8.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>247.8</u>	<u>313.4</u>	<u>313.4</u>	<u>293.4</u>				<u>293.4</u>
Supplies and Materials								
General Funds	35.4	42.2	42.2	42.2				42.2
Appropriated S/F	86.3	67.8	67.8	67.8				67.8
Non-Appropriated S/F	120.5	1.0	1.0	1.0				1.0
	<u>242.2</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>				<u>111.0</u>
Capital Outlay								
General Funds	7.0							
Appropriated S/F	1.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F	5.7							
	<u>14.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Debt Service								
General Funds	676.4	625.5	625.5	625.5				625.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>676.4</u>	<u>625.5</u>	<u>625.5</u>	<u>625.5</u>				<u>625.5</u>
One-Time								
General Funds	259.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.1</u>							
Other Items								
General Funds								
Appropriated S/F	3.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Outdoor Delaware								
General Funds	61.6	80.0	80.0					
Appropriated S/F		25.0	25.0	105.0				105.0
Non-Appropriated S/F								
	<u>61.6</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Coastal Zone Management								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Special Projects								
General Funds								
Appropriated S/F	0.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Wholebasin Management/Admin								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Wholebasin Management/TMDL								
General Funds		1,216.1	1,530.8	1,216.1				1,216.1
Appropriated S/F				314.7				314.7
Non-Appropriated S/F								
		<u>1,216.1</u>	<u>1,530.8</u>	<u>1,530.8</u>				<u>1,530.8</u>
Data Integration Project								
General Funds	32.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.2</u>							
E-government								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
MCI / Equipment								
General Funds	458.6	280.0	280.0	280.0				280.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>458.6</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>				<u>280.0</u>
TOTAL								
General Funds	4,021.4	4,618.7	4,941.5	4,630.2		-103.4		4,526.8
Appropriated S/F	1,016.6	1,946.1	1,946.1	2,340.8				2,340.8
Non-Appropriated S/F	968.6	63.7	63.7	63.7				63.7
	<u>6,006.6</u>	<u>6,628.5</u>	<u>6,951.3</u>	<u>7,034.7</u>		<u>-103.4</u>		<u>6,931.3</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	1,082.1	997.4	997.4	2,497.4				2,497.4
Non-Appropriated S/F	1,091.3	250.1	250.1	250.1				250.1
	<u>2,174.0</u>	<u>1,247.5</u>	<u>1,247.5</u>	<u>2,747.5</u>				<u>2,747.5</u>

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	29.7	31.7	29.7	31.7		-2.0		29.7
Appropriated S/F	18.3	19.3	19.3	19.3				19.3
Non-Appropriated S/F	1.0							
	<u>49.0</u>	<u>51.0</u>	<u>49.0</u>	<u>51.0</u>		<u>-2.0</u>		<u>49.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$16.3 to annualize two FTEs; (\$80.0) for Outdoor Delaware magazine and \$80.0 ASF (Penalty Fund) to fund Outdoor Delaware magazine.

* Recommend structural change transferring (\$103.4) in Personnel Costs and (2.0) FTEs to Business and Permitting Services (40-01-02).

* Do not recommend enhancement of \$314.7 for the TMDL Program; recommend base adjustment of \$314.7 ASF (Penalty Fund) to fund TMDL Program increase.

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
BUSINESS & PERMITTING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	80.9	228.0	269.2	228.0		41.2		269.2
Appropriated S/F	47.4	90.4	90.4	90.4				90.4
Non-Appropriated S/F	7.6	28.7	28.7	28.7				28.7
	135.9	347.1	388.3	347.1		41.2		388.3
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	6.9	19.0	19.0	19.0				19.0
	7.4	19.5	19.5	19.5				19.5
Contractual Services								
General Funds	4.7	7.0	5.0	7.0		-2.0		5.0
Appropriated S/F	1.5	3.3	3.3	3.3				3.3
Non-Appropriated S/F	79.9	41.5	41.5	41.5				41.5
	86.1	51.8	49.8	51.8		-2.0		49.8
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.7	3.9	3.9	3.9				3.9
	2.6	4.9	4.9	4.9				4.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				4.1
		4.1	4.1	4.1				4.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		0.3	0.3	0.3				0.3
TOTAL								
General Funds	87.0	236.5	275.7	236.5		39.2		275.7
Appropriated S/F	48.9	93.7	93.7	93.7				93.7
Non-Appropriated S/F	96.1	97.5	97.5	97.5				97.5
	232.0	427.7	466.9	427.7		39.2		466.9
IPU REVENUES								
General Funds								
Appropriated S/F	40.0							
Non-Appropriated S/F	103.7							
	143.7							
POSITIONS								
General Funds	2.0	3.4	4.0	3.4		0.6		4.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F		2.6		2.6		-2.6		
	4.0	8.0	6.0	8.0		-2.0		6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$62.2) in Personnel Costs, (1.4) FTEs, (2.6) NSF FTEs and (\$2.0) in Contractual Services to the Department of Administrative Services to correct reallocation of Energy Office in Fiscal Year 2002.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
BUSINESS & PERMITTING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

* Recommend structural change transferring \$103.4 and 2.0 FTEs, Planner IVs, from Office of the Secretary (40-01-01) to this IPU to focus on land use planning and other Livable Delaware initiatives.

**NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY**

40-05-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Management/Support-F&W								
General Funds	2.5	2.5	2.5	2.5	302.7	261.7	265.0	265.0
Appropriated S/F	1.0	1.0	1.0	1.0	76.8	125.2	125.2	125.2
Non-Appropriated S/F					86.4			
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>465.9</u>	<u>386.9</u>	<u>390.2</u>	<u>390.2</u>
Wildlife / Fisheries								
General Funds	17.5	17.5	17.5	17.5	1,700.1	1,538.1	1,558.6	1,553.6
Appropriated S/F	29.4	29.4	29.4	29.4	1,959.2	4,291.0	4,291.0	4,291.0
Non-Appropriated S/F	24.6	24.6	25.6	25.6	4,154.5	2,438.0	2,438.0	2,438.0
	<u>71.5</u>	<u>71.5</u>	<u>72.5</u>	<u>72.5</u>	<u>7,813.8</u>	<u>8,267.1</u>	<u>8,287.6</u>	<u>8,282.6</u>
Mosquito Control								
General Funds	18.0	18.0	18.0	18.0	1,752.3	1,567.5	1,736.6	1,586.6
Appropriated S/F					3.6	329.6	329.6	329.6
Non-Appropriated S/F					137.7	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,893.6</u>	<u>2,167.9</u>	<u>2,337.0</u>	<u>2,187.0</u>
Dog Control								
General Funds					716.9	716.9	716.9	716.9
Appropriated S/F					257.2	169.5	169.5	169.5
Non-Appropriated S/F					2.3			
					<u>976.4</u>	<u>886.4</u>	<u>886.4</u>	<u>886.4</u>
Fish & Wildlife Enforcement								
General Funds	27.0	27.0	27.0	27.0	1,651.6	1,720.6	1,776.5	1,776.5
Appropriated S/F	2.4	2.4	2.4	2.4	480.7	708.3	708.3	708.3
Non-Appropriated S/F	3.6	3.6	3.6	3.6	541.6	325.5	325.5	325.5
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,673.9</u>	<u>2,754.4</u>	<u>2,810.3</u>	<u>2,810.3</u>
TOTAL								
General Funds	65.0	65.0	65.0	65.0	6,123.6	5,804.8	6,053.6	5,898.6
Appropriated S/F	32.8	32.8	32.8	32.8	2,777.5	5,623.6	5,623.6	5,623.6
Non-Appropriated S/F	28.2	28.2	29.2	29.2	4,922.5	3,034.3	3,034.3	3,034.3
	<u>126.0</u>	<u>126.0</u>	<u>127.0</u>	<u>127.0</u>	<u>13,823.6</u>	<u>14,462.7</u>	<u>14,711.5</u>	<u>14,556.5</u>

**NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT/SUPPORT-F&W
INTERNAL PROGRAM UNIT SUMMARY**

40-05-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	126.5	171.2	174.5	174.5				174.5
Appropriated S/F	63.4	58.4	58.4	58.4				58.4
Non-Appropriated S/F								
	<u>189.9</u>	<u>229.6</u>	<u>232.9</u>	<u>232.9</u>				<u>232.9</u>
Travel								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.1	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Contractual Services								
General Funds	37.4	37.5	37.5	37.5				37.5
Appropriated S/F	5.1	54.0	54.0	54.0				54.0
Non-Appropriated S/F	25.1							
	<u>67.6</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
Supplies and Materials								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	7.2	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	<u>12.1</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Debt Service								
General Funds	47.6	45.3	45.3	45.3				45.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.6</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>				<u>45.3</u>
Other Items								
General Funds	83.5							
Appropriated S/F								
Non-Appropriated S/F	61.3							
	<u>144.8</u>							
TOTAL								
General Funds	302.7	261.7	265.0	265.0				265.0
Appropriated S/F	76.8	125.2	125.2	125.2				125.2
Non-Appropriated S/F	86.4							
	<u>465.9</u>	<u>386.9</u>	<u>390.2</u>	<u>390.2</u>				<u>390.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	98.4	23.5	23.5	23.5				23.5
Non-Appropriated S/F	39.5							
	<u>137.9</u>	<u>23.5</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,093.1	964.0	984.5	984.5				984.5
Appropriated S/F	751.6	1,064.6	1,064.6	1,064.6				1,064.6
Non-Appropriated S/F	1,675.2	1,003.8	1,003.8	1,003.8				1,003.8
	3,519.9	3,032.4	3,052.9	3,052.9				3,052.9
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	6.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	15.5	27.4	27.4	27.4				27.4
	24.9	40.0	40.0	40.0				40.0
Contractual Services								
General Funds	160.0	174.3	174.3	174.3				174.3
Appropriated S/F	179.3	396.7	396.7	396.7				396.7
Non-Appropriated S/F	1,655.2	520.6	520.6	520.6				520.6
	1,994.5	1,091.6	1,091.6	1,091.6				1,091.6
Energy								
General Funds	79.6	73.1	73.1	78.1				78.1
Appropriated S/F	0.8	1.5	1.5	1.5				1.5
Non-Appropriated S/F		15.0	15.0	15.0				15.0
	80.4	89.6	89.6	94.6				94.6
Supplies and Materials								
General Funds	76.9	74.8	74.8	74.8				74.8
Appropriated S/F	165.4	338.2	338.2	338.2				338.2
Non-Appropriated S/F	287.0	243.0	243.0	243.0				243.0
	529.3	656.0	656.0	656.0				656.0
Capital Outlay								
General Funds								
Appropriated S/F	61.4	1,428.6	1,128.6	1,128.6				1,128.6
Non-Appropriated S/F	501.5	628.2	628.2	628.2				628.2
	562.9	2,056.8	1,756.8	1,756.8				1,756.8
Debt Service								
General Funds	44.9	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	44.9	42.3	42.3	42.3				42.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.1							
	20.1							
Non-Game Habitat								
General Funds								
Appropriated S/F	1.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	1.4	50.0	50.0	50.0				50.0
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Natural Heritage Program								
General Funds	243.0	207.0	207.0	197.0				197.0
Appropriated S/F	14.6	219.0	219.0	219.0				219.0
Non-Appropriated S/F								
	<u>257.6</u>	<u>426.0</u>	<u>426.0</u>	<u>416.0</u>				<u>416.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	7.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	99.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>99.5</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	49.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	66.2	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>66.2</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	539.6	310.0	610.0	610.0				610.0
Non-Appropriated S/F								
	<u>539.6</u>	<u>310.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
Clean Vessel								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Wildlife Damage								
General Funds								
Appropriated S/F	15.9	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>15.9</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
TOTAL								
General Funds	1,700.1	1,538.1	1,558.6	1,553.6				1,553.6
Appropriated S/F	1,959.2	4,291.0	4,291.0	4,291.0				4,291.0
Non-Appropriated S/F	4,154.5	2,438.0	2,438.0	2,438.0				2,438.0
	<u>7,813.8</u>	<u>8,267.1</u>	<u>8,287.6</u>	<u>8,282.6</u>				<u>8,282.6</u>
IPU REVENUES								
General Funds	78.5	80.0	80.0	80.0				80.0
Appropriated S/F	2,004.8	1,769.7	1,769.7	4,269.7				4,269.7
Non-Appropriated S/F	4,089.6	4,591.5	4,591.5	4,591.5				4,591.5
	<u>6,172.9</u>	<u>6,441.2</u>	<u>6,441.2</u>	<u>8,941.2</u>				<u>8,941.2</u>

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F	29.4	29.4	29.4	29.4				29.4
Non-Appropriated S/F	24.6	24.6	25.6	25.6				25.6
	<u>71.5</u>	<u>71.5</u>	<u>72.5</u>	<u>72.5</u>				<u>72.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$10.0) reduction in the Natural Heritage Program and 1.0 NSF FTE Volunteer Service Coordinator approved by the Delaware State Clearinghouse Committee.

* Recommend enhancement of \$300.0 ASF in Fisheries Restoration for capital improvement in fish and wildlife recreational areas and (\$300) ASF in Capital Outlay to offset increase in Fisheries Restoration .

**NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	852.2	940.3	959.4	959.4				959.4
Appropriated S/F		4.3	4.3	4.3				4.3
Non-Appropriated S/F								
	<u>852.2</u>	<u>944.6</u>	<u>963.7</u>	<u>963.7</u>				<u>963.7</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.5							
	<u>3.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	128.3	143.2	143.2	143.2				143.2
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	81.6	270.8	270.8	270.8				270.8
	<u>210.2</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u>415.0</u>
Energy								
General Funds	8.6	10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	82.7	65.7	65.7	65.7				65.7
Appropriated S/F	1.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F	54.6							
	<u>138.6</u>	<u>68.7</u>	<u>68.7</u>	<u>68.7</u>				<u>68.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.4	41.8	41.8	41.8				41.8
Non-Appropriated S/F								
	<u>1.4</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
Debt Service								
General Funds	17.8	16.7	16.7	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
WNEV Fund								
General Funds	273.5		150.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.5</u>		<u>150.0</u>					
Insecticides								
General Funds	387.7	389.9	389.9	389.9				389.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.7</u>	<u>389.9</u>	<u>389.9</u>	<u>389.9</u>				<u>389.9</u>
Northern Delaware Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>

**NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	1,752.3	1,567.5	1,736.6	1,586.6				1,586.6
Appropriated S/F	3.6	329.6	329.6	329.6				329.6
Non-Appropriated S/F	137.7	270.8	270.8	270.8				270.8
	<u>1,893.6</u>	<u>2,167.9</u>	<u>2,337.0</u>	<u>2,187.0</u>				<u>2,187.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	181.1	270.8	270.8	270.8				270.8
	<u>184.9</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend \$150.0 for the West Nile Virus Program.

**NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-05								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Contractual Services								
General Funds	716.9	716.9	716.9	716.9				716.9
Appropriated S/F	257.2	169.5	169.5	169.5				169.5
Non-Appropriated S/F	2.3							
	976.4	886.4	886.4	886.4				886.4
TOTAL								
General Funds	716.9	716.9	716.9	716.9				716.9
Appropriated S/F	257.2	169.5	169.5	169.5				169.5
Non-Appropriated S/F	2.3							
	976.4	886.4	886.4	886.4				886.4
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	175.5	131.5	131.5	131.5				131.5
Non-Appropriated S/F	5.5	14.9	14.9	14.9				14.9
	181.4	146.4	146.4	146.4				146.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
FISH & WILDLIFE
FISH & WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,532.7	1,597.0	1,652.9	1,652.9				1,652.9
Appropriated S/F	122.9	85.9	135.9	135.9				135.9
Non-Appropriated S/F	177.9	147.7	147.7	147.7				147.7
	1,833.5	1,830.6	1,936.5	1,936.5				1,936.5
Travel								
General Funds	5.1	5.4	5.4	5.4				5.4
Appropriated S/F	0.9	0.9	0.9	0.9				0.9
Non-Appropriated S/F	8.4	5.5	5.5	5.5				5.5
	14.4	11.8	11.8	11.8				11.8
Contractual Services								
General Funds	56.7	56.6	56.6	56.6				56.6
Appropriated S/F	171.1	84.5	84.5	84.5				84.5
Non-Appropriated S/F	185.0	74.3	74.3	74.3				74.3
	412.8	215.4	215.4	215.4				215.4
Energy								
General Funds	4.7	5.0	5.0	5.0				5.0
Appropriated S/F	4.8							
Non-Appropriated S/F	0.2							
	9.7	5.0	5.0	5.0				5.0
Supplies and Materials								
General Funds	52.4	56.6	56.6	56.6				56.6
Appropriated S/F	71.1	33.4	33.4	33.4				33.4
Non-Appropriated S/F	80.4	38.5	38.5	38.5				38.5
	203.9	128.5	128.5	128.5				128.5
Capital Outlay								
General Funds								
Appropriated S/F	109.9	503.6	453.6	453.6				453.6
Non-Appropriated S/F	89.7	57.5	57.5	57.5				57.5
	199.6	561.1	511.1	511.1				511.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	1,651.6	1,720.6	1,776.5	1,776.5				1,776.5
Appropriated S/F	480.7	708.3	708.3	708.3				708.3
Non-Appropriated S/F	541.6	325.5	325.5	325.5				325.5
	2,673.9	2,754.4	2,810.3	2,810.3				2,810.3
IPU REVENUES								
General Funds	2.6	286.0	286.0	286.0				286.0
Appropriated S/F	318.4	367.6	367.6	367.6				367.6
Non-Appropriated S/F	461.5	486.9	486.9	486.9				486.9
	782.5	1,140.5	1,140.5	1,140.5				1,140.5
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F	2.4	2.4	2.4	2.4				2.4
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	33.0	33.0	33.0	33.0				33.0

NATURAL RESOURCES
FISH & WILDLIFE
FISH & WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$23.9 in Personnel Costs for the Competency Base Pay program. This is the last year of funding to equalize this program.

* Recommend enhancement of \$50.0 ASF in Personnel Costs for the Competency Based Pay program and (\$50.0) ASF in Capital Outlay to offset Personnel Cost increase.

**NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY**

40-06-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Management/Support-Parks								
General Funds	11.0	11.0	11.0	11.0	467.7	519.4	519.4	519.4
Appropriated S/F	1.0	1.0	1.0	1.0	71.8	136.0	136.0	136.0
Non-Appropriated S/F					17.0			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>556.5</u>	<u>655.4</u>	<u>655.4</u>	<u>655.4</u>
Operations/Maintenance-Parks								
General Funds	46.5	46.5	46.5	46.5	7,841.2	4,212.2	4,212.2	4,232.2
Appropriated S/F	46.5	44.5	44.5	44.5	6,345.0	6,460.2	6,460.2	6,477.2
Non-Appropriated S/F					31.0			
	<u>93.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>14,217.2</u>	<u>10,672.4</u>	<u>10,672.4</u>	<u>10,709.4</u>
Cultural & Recreational Svcs								
General Funds	9.0	9.0	9.0	9.0	558.8	514.7	514.7	489.7
Appropriated S/F	8.0	9.0	9.0	9.0	978.6	1,121.0	1,121.0	1,121.0
Non-Appropriated S/F					48.5			
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,585.9</u>	<u>1,635.7</u>	<u>1,635.7</u>	<u>1,610.7</u>
Preservation & Development								
General Funds	16.0	16.0	16.0	16.0	2,143.4	1,632.8	1,728.5	1,728.5
Appropriated S/F	5.0	6.0	6.0	6.0	277.0	715.4	715.4	715.4
Non-Appropriated S/F	1.0	1.0	1.0	1.0	30,143.5	7,215.1	7,215.1	7,215.1
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>32,563.9</u>	<u>9,563.3</u>	<u>9,659.0</u>	<u>9,659.0</u>
Wilmington State Parks								
General Funds	23.0	23.0	23.0	23.0	1,923.9	2,064.8	2,067.2	2,072.2
Appropriated S/F	2.0	2.0	2.0	2.0	92.5	130.3	130.3	130.3
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,016.4</u>	<u>2,195.1</u>	<u>2,197.5</u>	<u>2,202.5</u>
TOTAL								
General Funds	105.5	105.5	105.5	105.5	12,935.0	8,943.9	9,042.0	9,042.0
Appropriated S/F	62.5	62.5	62.5	62.5	7,764.9	8,562.9	8,562.9	8,579.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	30,240.0	7,215.1	7,215.1	7,215.1
	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>	<u>50,939.9</u>	<u>24,721.9</u>	<u>24,820.0</u>	<u>24,837.0</u>

**NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	448.1	507.9	507.9	507.9				507.9
Appropriated S/F	20.1	67.9	67.9	67.9				67.9
Non-Appropriated S/F								
	468.2	575.8	575.8	575.8				575.8
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	4.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	5.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	34.6	38.3	38.3	38.3				38.3
Non-Appropriated S/F	17.0							
	58.1	44.8	44.8	44.8				44.8
Supplies and Materials								
General Funds	3.7	4.0	4.0	4.0				4.0
Appropriated S/F	10.7	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	14.4	28.1	28.1	28.1				28.1
Capital Outlay								
General Funds								
Appropriated S/F	1.5	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	1.5	3.7	3.7	3.7				3.7
Summer Youth								
General Funds	8.4							
Appropriated S/F								
Non-Appropriated S/F								
	8.4							
TOTAL								
General Funds	467.7	519.4	519.4	519.4				519.4
Appropriated S/F	71.8	136.0	136.0	136.0				136.0
Non-Appropriated S/F	17.0							
	556.5	655.4	655.4	655.4				655.4
IPU REVENUES								
General Funds								
Appropriated S/F	-46.4	43.0	43.0	43.0				43.0
Non-Appropriated S/F	24.3							
	-22.1	43.0	43.0	43.0				43.0
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,288.8	2,376.6	2,376.6	2,376.6				2,376.6
Appropriated S/F	3,463.4	3,234.3	3,234.3	3,234.3				3,234.3
Non-Appropriated S/F								
	<u>5,752.2</u>	<u>5,610.9</u>	<u>5,610.9</u>	<u>5,610.9</u>				<u>5,610.9</u>
Travel								
General Funds								
Appropriated S/F	12.7	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	154.8	82.7	82.7	82.7				82.7
Appropriated S/F	989.9	1,048.5	1,048.5	1,048.5				1,048.5
Non-Appropriated S/F	14.5							
	<u>1,159.2</u>	<u>1,131.2</u>	<u>1,131.2</u>	<u>1,131.2</u>				<u>1,131.2</u>
Energy								
General Funds	325.8	351.1	351.1	371.1				371.1
Appropriated S/F	38.0	20.9	20.9	37.9				37.9
Non-Appropriated S/F								
	<u>363.8</u>	<u>372.0</u>	<u>372.0</u>	<u>409.0</u>				<u>409.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	688.5	677.2	677.2	677.2				677.2
Non-Appropriated S/F	16.1							
	<u>704.6</u>	<u>677.2</u>	<u>677.2</u>	<u>677.2</u>				<u>677.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	133.8	143.1	143.1	143.1				143.1
Non-Appropriated S/F								
	<u>133.8</u>	<u>143.1</u>	<u>143.1</u>	<u>143.1</u>				<u>143.1</u>
Debt Service								
General Funds	1,472.4	1,401.8	1,401.8	1,401.8				1,401.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.4</u>	<u>1,401.8</u>	<u>1,401.8</u>	<u>1,401.8</u>				<u>1,401.8</u>
One-Time								
General Funds	84.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.9</u>							
Other Items								
General Funds	3,514.5							
Appropriated S/F	17.6	40.0	40.0	40.0				40.0
Non-Appropriated S/F	0.4							
	<u>3,532.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	1.1	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>1.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Revenue Refunds								
General Funds								
Appropriated S/F	10.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>10.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Killen's Pond Cabin								
General Funds								
Appropriated S/F	52.3	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>52.3</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Figure 8 Barn								
General Funds								
Appropriated S/F	2.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>2.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Marina								
General Funds								
Appropriated S/F	588.7	540.0	540.0	540.0				540.0
Non-Appropriated S/F								
	<u>588.7</u>	<u>540.0</u>	<u>540.0</u>	<u>540.0</u>				<u>540.0</u>
Housing								
General Funds								
Appropriated S/F	46.4	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>46.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
KP Water Park								
General Funds								
Appropriated S/F	206.9	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	<u>206.9</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
Mansion								
General Funds								
Appropriated S/F	48.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>48.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Cauffiel								
General Funds								
Appropriated S/F	24.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>24.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Biden Center								
General Funds								
Appropriated S/F	19.5	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>19.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Krantz Property								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>0.4</u>							
TOTAL								
General Funds	7,841.2	4,212.2	4,212.2	4,232.2				4,232.2
Appropriated S/F	6,345.0	6,460.2	6,460.2	6,477.2				6,477.2
Non-Appropriated S/F	31.0							
	<u>14,217.2</u>	<u>10,672.4</u>	<u>10,672.4</u>	<u>10,709.4</u>				<u>10,709.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,311.7	7,130.4	7,130.4	7,130.4				7,130.4
Non-Appropriated S/F	261.1							
	<u>6,572.8</u>	<u>7,130.4</u>	<u>7,130.4</u>	<u>7,130.4</u>				<u>7,130.4</u>
POSITIONS								
General Funds	46.5	46.5	46.5	46.5				46.5
Appropriated S/F	46.5	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>93.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	493.0	458.2	458.2	458.2				458.2
Appropriated S/F	528.1	622.2	622.2	622.2				622.2
Non-Appropriated S/F	38.5							
	1,059.6	1,080.4	1,080.4	1,080.4				1,080.4
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F	4.5	6.6	6.6	6.6				6.6
Non-Appropriated S/F								
	4.6	6.8	6.8	6.8				6.8
Contractual Services								
General Funds	47.9	38.3	38.3	13.3				13.3
Appropriated S/F	228.9	232.0	232.0	232.0				232.0
Non-Appropriated S/F	4.5							
	281.3	270.3	270.3	245.3				245.3
Supplies and Materials								
General Funds	17.8	18.0	18.0	18.0				18.0
Appropriated S/F	70.9	73.3	73.3	73.3				73.3
Non-Appropriated S/F	3.2							
	91.9	91.3	91.3	91.3				91.3
Capital Outlay								
General Funds								
Appropriated S/F	30.4	48.9	48.9	48.9				48.9
Non-Appropriated S/F								
	30.4	48.9	48.9	48.9				48.9
Other Items								
General Funds								
Appropriated S/F	9.3							
Non-Appropriated S/F	2.3							
	11.6							
Education Trans Scholar								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.7	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	0.7	3.0	3.0	3.0				3.0
REECH Program								
General Funds								
Appropriated S/F	0.2	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	0.2	35.0	35.0	35.0				35.0
Folk Life Program								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0

**NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Heritage Program								
General Funds								
Appropriated S/F	39.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>39.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Civil War Shop								
General Funds								
Appropriated S/F	65.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>65.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Motor Coach Tours								
General Funds								
Appropriated S/F	0.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	558.8	514.7	514.7	489.7				489.7
Appropriated S/F	978.6	1,121.0	1,121.0	1,121.0				1,121.0
Non-Appropriated S/F	48.5							
	<u>1,585.9</u>	<u>1,635.7</u>	<u>1,635.7</u>	<u>1,610.7</u>				<u>1,610.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	818.4	649.0	649.0	1,149.0				1,149.0
Non-Appropriated S/F	23.0							
	<u>841.4</u>	<u>649.0</u>	<u>649.0</u>	<u>1,149.0</u>				<u>1,149.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	8.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$25.0) in Contractual Services for cultural and recreational services.

**NATURAL RESOURCES
PARKS & RECREATION
PRESERVATION & DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	776.7	714.7	810.4	810.4				810.4
Appropriated S/F	79.6	303.5	303.5	303.5				303.5
Non-Appropriated S/F	243.3							
	<u>1,099.6</u>	<u>1,018.2</u>	<u>1,113.9</u>	<u>1,113.9</u>				<u>1,113.9</u>
Travel								
General Funds								
Appropriated S/F	12.2	9.5	9.5	9.5				9.5
Non-Appropriated S/F	4.7	1.2	1.2	1.2				1.2
	<u>16.9</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
Contractual Services								
General Funds	23.3	23.4	23.4	23.4				23.4
Appropriated S/F	119.0	103.5	103.5	103.5				103.5
Non-Appropriated S/F	1,831.4	120.5	120.5	120.5				120.5
	<u>1,973.7</u>	<u>247.4</u>	<u>247.4</u>	<u>247.4</u>				<u>247.4</u>
Supplies and Materials								
General Funds	7.0	8.2	8.2	8.2				8.2
Appropriated S/F	23.4	28.5	28.5	28.5				28.5
Non-Appropriated S/F	273.4	12.4	12.4	12.4				12.4
	<u>303.8</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.8	45.4	45.4	45.4				45.4
Non-Appropriated S/F	25,787.2	6,081.0	6,081.0	6,081.0				6,081.0
	<u>25,800.0</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u>6,126.4</u>
Debt Service								
General Funds	1,253.1	794.2	794.2	794.2				794.2
Appropriated S/F								
Non-Appropriated S/F	40.0							
	<u>1,293.1</u>	<u>794.2</u>	<u>794.2</u>	<u>794.2</u>				<u>794.2</u>
Other Items								
General Funds	37.9							
Appropriated S/F								
Non-Appropriated S/F	1,963.5	1,000.0	1,000.0	1,000.0				1,000.0
	<u>2,001.4</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Stuck on Greenways								
General Funds								
Appropriated S/F	10.5							
Non-Appropriated S/F								
	<u>10.5</u>							
ASSAWOMAN								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Fox Point								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F								
		<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

**NATURAL RESOURCES
PARKS & RECREATION
PRESERVATION & DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Resource Planning								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Construction Inspectors								
General Funds								
Appropriated S/F	2.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
GIS Support								
General Funds								
Appropriated S/F	17.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>17.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
State Park Partnership								
General Funds	45.4	92.3	92.3	92.3				92.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.4</u>	<u>92.3</u>	<u>92.3</u>	<u>92.3</u>				<u>92.3</u>
TOTAL								
General Funds	2,143.4	1,632.8	1,728.5	1,728.5				1,728.5
Appropriated S/F	277.0	715.4	715.4	715.4				715.4
Non-Appropriated S/F	30,143.5	7,215.1	7,215.1	7,215.1				7,215.1
	<u>32,563.9</u>	<u>9,563.3</u>	<u>9,659.0</u>	<u>9,659.0</u>				<u>9,659.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	129.0	605.0	605.0	605.0				605.0
Non-Appropriated S/F	40,776.1	7,500.0	7,500.0	7,500.0				7,500.0
	<u>40,905.1</u>	<u>8,105.0</u>	<u>8,105.0</u>	<u>8,105.0</u>				<u>8,105.0</u>
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-05								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,065.5	1,085.3	1,087.7	1,087.7				1,087.7
Appropriated S/F	32.4	48.3	48.3	48.3				48.3
Non-Appropriated S/F								
	<u>1,097.9</u>	<u>1,133.6</u>	<u>1,136.0</u>	<u>1,136.0</u>				<u>1,136.0</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	537.0	600.0	600.0	600.0				600.0
Appropriated S/F	33.8	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	<u>570.8</u>	<u>672.0</u>	<u>672.0</u>	<u>672.0</u>				<u>672.0</u>
Energy								
General Funds	42.1	37.3	37.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.1</u>	<u>37.3</u>	<u>37.3</u>	<u>42.3</u>				<u>42.3</u>
Supplies and Materials								
General Funds	275.3	338.2	338.2	338.2				338.2
Appropriated S/F	24.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>300.1</u>	<u>343.2</u>	<u>343.2</u>	<u>343.2</u>				<u>343.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	1,923.9	2,064.8	2,067.2	2,072.2				2,072.2
Appropriated S/F	92.5	130.3	130.3	130.3				130.3
Non-Appropriated S/F								
	<u>2,016.4</u>	<u>2,195.1</u>	<u>2,197.5</u>	<u>2,202.5</u>				<u>2,202.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	89.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>89.8</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY**

40-07-00		POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	
Management/Support - Soil									
General Funds	4.5	4.5	4.5	4.5	325.2	349.4	349.4	349.4	
Appropriated S/F					84.4	160.0	160.0	160.0	
Non-Appropriated S/F	1.5	1.5	1.5	1.5	55.6	46.0	59.0	59.0	
	6.0	6.0	6.0	6.0	465.2	555.4	568.4	568.4	
Drainage									
General Funds	9.0	9.0	9.0	9.0	2,371.2	1,646.2	1,646.2	1,646.2	
Appropriated S/F						10.0	10.0	10.0	
Non-Appropriated S/F					5,214.8	244.4	244.4	244.4	
	9.0	9.0	9.0	9.0	7,586.0	1,900.6	1,900.6	1,900.6	
Shoreline & Waterway Mgmt									
General Funds	26.2	26.2	26.2	26.2	2,594.6	1,956.5	1,956.5	1,895.5	
Appropriated S/F					46.4	4,471.3	7,669.5	7,669.5	
Non-Appropriated S/F	1.8	1.8	1.8	1.8	243.3	129.2	157.5	157.5	
	28.0	28.0	28.0	28.0	2,884.3	6,557.0	9,783.5	9,722.5	
District Operations									
General Funds	7.0	7.0	7.0	7.0	3,331.1	1,021.8	1,021.8	1,021.8	
Appropriated S/F	2.0	2.0	2.0	2.0	73.8	112.2	150.2	150.2	
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,248.7	1,503.4	1,661.7	1,661.7	
	11.0	11.0	11.0	11.0	4,653.6	2,637.4	2,833.7	2,833.7	
Delaware Coastal Management									
General Funds	1.0	1.0	1.0	1.0	58.2	61.1	61.1	62.1	
Appropriated S/F					13.5	10.0	10.0	10.0	
Non-Appropriated S/F	10.0	10.0	10.0	10.0	1,210.6	1,033.3	1,882.8	1,882.8	
	11.0	11.0	11.0	11.0	1,282.3	1,104.4	1,953.9	1,954.9	
TOTAL									
General Funds	47.7	47.7	47.7	47.7	8,680.3	5,035.0	5,035.0	4,975.0	
Appropriated S/F	2.0	2.0	2.0	2.0	218.1	4,763.5	7,999.7	7,999.7	
Non-Appropriated S/F	15.3	15.3	15.3	15.3	7,973.0	2,956.3	4,005.4	4,005.4	
	65.0	65.0	65.0	65.0	16,871.4	12,754.8	17,040.1	16,980.1	

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT/SUPPORT - SOIL
INTERNAL PROGRAM UNIT SUMMARY**

40-07-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	275.3	301.3	301.3	301.3				301.3
Appropriated S/F								
Non-Appropriated S/F	55.6	46.0	59.0	59.0				59.0
	330.9	347.3	360.3	360.3				360.3
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F	84.4	160.0	160.0	160.0				160.0
Non-Appropriated S/F								
	90.7	166.4	166.4	166.4				166.4
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.7	0.7	0.7				0.7
Debt Service								
General Funds	41.9	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	41.9	40.0	40.0	40.0				40.0
TOTAL								
General Funds	325.2	349.4	349.4	349.4				349.4
Appropriated S/F	84.4	160.0	160.0	160.0				160.0
Non-Appropriated S/F	55.6	46.0	59.0	59.0				59.0
	465.2	555.4	568.4	568.4				568.4
IPU REVENUES								
General Funds								
Appropriated S/F	162.4	95.1	160.0	160.0				160.0
Non-Appropriated S/F	56.4	47.0	59.0	59.0				59.0
	218.8	142.1	219.0	219.0				219.0
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY**

40-07-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	559.0	588.8	588.8	588.8				588.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.0</u>	<u>588.8</u>	<u>588.8</u>	<u>588.8</u>				<u>588.8</u>
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	310.2	300.1	300.1	300.1				300.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>5,200.2</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	<u>5,510.4</u>	<u>554.5</u>	<u>554.5</u>	<u>554.5</u>				<u>554.5</u>
Energy								
General Funds	0.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Supplies and Materials								
General Funds	63.5	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.6</u>							
	<u>78.1</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>
Debt Service								
General Funds	491.2	451.7	451.7	451.7				451.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>491.2</u>	<u>451.7</u>	<u>451.7</u>	<u>451.7</u>				<u>451.7</u>
Other Items								
General Funds	684.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>684.7</u>							
Dam Safety								
General Funds	35.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.8</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	2,371.2	1,646.2	1,646.2	1,646.2				1,646.2
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>5,214.8</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	<u>7,586.0</u>	<u>1,900.6</u>	<u>1,900.6</u>	<u>1,900.6</u>				<u>1,900.6</u>

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY**

40-07-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,194.1	244.4	244.4	244.4				244.4
	5,194.1	244.4	244.4	244.4				244.4
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,092.8	1,203.9	1,203.9	1,203.9				1,203.9
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	87.4	62.4	81.6	81.6				81.6
	1,180.2	1,273.9	1,293.1	1,293.1				1,293.1
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.1	2.5	2.5	2.5				2.5
	3.5	5.7	5.7	5.7				5.7
Contractual Services								
General Funds	80.0	78.9	78.9	78.9				78.9
Appropriated S/F	0.8	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	130.3	47.9	57.0	57.0				57.0
	211.1	1,126.8	1,135.9	1,135.9				1,135.9
Energy								
General Funds	6.3	6.1	6.1	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	0.4							
	6.7	6.1	6.1	7.6				7.6
Supplies and Materials								
General Funds	115.5	115.3	115.3	115.3				115.3
Appropriated S/F	36.1	24.9	24.9	24.9				24.9
Non-Appropriated S/F	16.2	16.4	16.4	16.4				16.4
	167.8	156.6	156.6	156.6				156.6
Capital Outlay								
General Funds								
Appropriated S/F	3.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F	2.9							
	6.6	35.0	35.0	35.0				35.0
Debt Service								
General Funds	250.5	231.1	231.1	231.1				231.1
Appropriated S/F								
Non-Appropriated S/F								
	250.5	231.1	231.1	231.1				231.1
Other Items								
General Funds	743.8							
Appropriated S/F								
Non-Appropriated S/F	4.0							
	747.8							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	162.5				162.5
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	162.5				162.5
Beach Erosion Control Program								
General Funds								
Appropriated S/F	5.5	3,401.8	6,600.0	3,401.8			3,198.2	6,600.0
Non-Appropriated S/F								
	5.5	3,401.8	6,600.0	3,401.8			3,198.2	6,600.0

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Sand Bypass System								
General Funds	79.6	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.6</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	2,594.6	1,956.5	1,956.5	1,895.5				1,895.5
Appropriated S/F	46.4	4,471.3	7,669.5	4,471.3			3,198.2	7,669.5
Non-Appropriated S/F	243.3	129.2	157.5	157.5				157.5
	<u>2,884.3</u>	<u>6,557.0</u>	<u>9,783.5</u>	<u>6,524.3</u>			<u>3,198.2</u>	<u>9,722.5</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	1,755.8	3,169.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	166.4	129.2	157.5	157.5				157.5
	<u>1,923.1</u>	<u>3,298.7</u>	<u>3,104.0</u>	<u>3,104.0</u>				<u>3,104.0</u>
POSITIONS								
General Funds	26.2	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$62.5) for the New Castle County Dredge.

* Recommend enhancement of \$3,198.2 ASF for beach replenishment projects.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	473.1	508.3	508.3	508.3				508.3
Appropriated S/F	1.1	82.2	82.2	82.2				82.2
Non-Appropriated S/F	98.6	95.5	116.7	116.7				116.7
	572.8	686.0	707.2	707.2				707.2
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	4.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F	5.6	9.3	9.3	9.3				9.3
	12.6	15.1	15.1	15.1				15.1
Contractual Services								
General Funds	435.1	454.5	454.5	454.5				454.5
Appropriated S/F	29.9	3.9	41.9	3.9			38.0	41.9
Non-Appropriated S/F	1,130.2	1,387.3	1,484.4	1,484.4				1,484.4
	1,595.2	1,845.7	1,980.8	1,942.8			38.0	1,980.8
Supplies and Materials								
General Funds	6.7	6.6	6.6	6.6				6.6
Appropriated S/F	10.0	19.1	19.1	19.1				19.1
Non-Appropriated S/F	12.0	11.3	51.3	51.3				51.3
	28.7	37.0	77.0	77.0				77.0
Capital Outlay								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.3							
	6.3	4.0	4.0	4.0				4.0
Debt Service								
General Funds	68.5	49.6	49.6	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F								
	68.5	49.6	49.6	49.6				49.6
Other Items								
General Funds	2,345.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,345.0							
Cars and Wagons								
General Funds								
Appropriated S/F	24.5							
Non-Appropriated S/F								
	24.5							
TOTAL								
General Funds	3,331.1	1,021.8	1,021.8	1,021.8				1,021.8
Appropriated S/F	73.8	112.2	150.2	112.2			38.0	150.2
Non-Appropriated S/F	1,248.7	1,503.4	1,661.7	1,661.7				1,661.7
	4,653.6	2,637.4	2,833.7	2,795.7			38.0	2,833.7
IPU REVENUES								
General Funds								
Appropriated S/F	99.4	110.9	150.2	150.2				150.2
Non-Appropriated S/F	1,631.4	1,503.4	1,661.7	1,661.7				1,661.7
	1,730.8	1,614.3	1,811.9	1,811.9				1,811.9

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$38.0 ASF for the NPDES Program.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-05

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	52.1	55.7	55.7	55.7				55.7
Appropriated S/F								
Non-Appropriated S/F	550.9	446.0	590.9	590.9				590.9
	603.0	501.7	646.6	646.6				646.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.1	13.4	31.6	31.6				31.6
	28.1	13.4	31.6	31.6				31.6
Contractual Services								
General Funds								
Appropriated S/F	13.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	514.9	517.4	1,101.1	1,101.1				1,101.1
	528.4	527.4	1,111.1	1,111.1				1,111.1
Energy								
General Funds	6.1	5.4	5.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	2.6							
	8.7	5.4	5.4	6.4				6.4
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	58.5	41.5	89.2	89.2				89.2
	58.5	41.5	89.2	89.2				89.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	55.7	15.0	70.0	70.0				70.0
	55.7	15.0	70.0	70.0				70.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.1							
	-0.1							
TOTAL								
General Funds	58.2	61.1	61.1	62.1				62.1
Appropriated S/F	13.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,210.6	1,033.3	1,882.8	1,882.8				1,882.8
	1,282.3	1,104.4	1,953.9	1,954.9				1,954.9
IPU REVENUES								
General Funds								
Appropriated S/F	2.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,209.6	1,033.3	1,882.8	1,882.8				1,882.8
	1,212.5	1,043.3	1,892.8	1,892.8				1,892.8
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	11.0	11.0	11.0	11.0				11.0

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-07-05

	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00		POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003		FY 2001	FY 2002	FY 2003	FY 2003
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Management/Support-Water									
General Funds	12.5	12.5	12.5	12.5		4,565.9	4,238.7	4,252.9	4,236.9
Appropriated S/F	7.0	7.0	7.0	7.0		563.1	766.1	766.1	767.1
Non-Appropriated S/F	14.5	14.5	14.5	14.5		15,544.1	7,810.8	15,667.3	15,667.3
	34.0	34.0	34.0	34.0		20,673.1	12,815.6	20,686.3	20,671.3
Environmental Laboratory									
General Funds	18.0	18.0	18.0	18.0		1,137.4	1,149.9	1,156.9	1,156.9
Appropriated S/F	26.0	25.5	25.5	25.5		1,037.1	1,517.5	1,517.5	1,517.5
Non-Appropriated S/F	2.0	0.5	0.5	0.5		193.1	370.6	86.6	86.6
	46.0	44.0	44.0	44.0		2,367.6	3,038.0	2,761.0	2,761.0
Surface Water Discharges									
General Funds	6.0	6.0	6.0	6.0		520.9	492.6	501.8	501.8
Appropriated S/F	9.0	8.0	8.0	8.0		314.4	465.6	460.6	460.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0		110.7	165.1	118.5	118.5
	17.0	16.0	16.0	16.0		946.0	1,123.3	1,080.9	1,080.9
Ground Water Discharges									
General Funds	8.0	8.0	8.0	8.0		640.6	451.9	460.3	461.9
Appropriated S/F	13.0	13.2	13.2	13.2		388.5	609.1	609.1	609.1
Non-Appropriated S/F	3.0	2.8	2.8	2.8		225.7	213.9	213.9	213.9
	24.0	24.0	24.0	24.0		1,254.8	1,274.9	1,283.3	1,284.9
Water Supply									
General Funds	8.0	8.0	8.0	8.0		464.2	434.2	443.1	443.1
Appropriated S/F	4.7	4.7	4.7	4.7		179.3	152.4	152.4	152.4
Non-Appropriated S/F	6.3	6.3	6.3	6.3		570.0	724.2	794.6	794.6
	19.0	19.0	19.0	19.0		1,213.5	1,310.8	1,390.1	1,390.1
Watershed Assessment									
General Funds	15.8	16.8	17.8	16.8		2,397.1	1,967.1	2,041.7	1,983.9
Appropriated S/F									
Non-Appropriated S/F	5.2	4.2	4.2	4.2		452.1	432.1	1,086.4	1,086.4
	21.0	21.0	22.0	21.0		2,849.2	2,399.2	3,128.1	3,070.3
Wetlands & Subaqueous Lands									
General Funds	5.0	5.0	5.0	5.0		340.9	328.5	335.0	335.0
Appropriated S/F	3.0	3.0	3.0	3.0		263.4	283.8	283.8	283.8
Non-Appropriated S/F									
	8.0	8.0	8.0	8.0		604.3	612.3	618.8	618.8
TOTAL									
General Funds	73.3	74.3	75.3	74.3		10,067.0	9,062.9	9,191.7	9,119.5
Appropriated S/F	62.7	61.4	61.4	61.4		2,745.8	3,794.5	3,789.5	3,790.5
Non-Appropriated S/F	33.0	30.3	30.3	30.3		17,095.7	9,716.7	17,967.3	17,967.3
	169.0	166.0	167.0	166.0		29,908.5	22,574.1	30,948.5	30,877.3

**NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	772.0	741.6	755.8	755.8				755.8
Appropriated S/F	110.8	183.8	183.8	183.8				183.8
Non-Appropriated S/F	701.7	628.5	448.5	448.5				448.5
	1,584.5	1,553.9	1,388.1	1,388.1				1,388.1
Travel								
General Funds	9.4	9.5	9.5	9.5				9.5
Appropriated S/F	0.6	9.0	9.0	9.0				9.0
Non-Appropriated S/F	2.2	8.0	8.1	8.1				8.1
	12.2	26.5	26.6	26.6				26.6
Contractual Services								
General Funds	150.4	281.0	281.0	281.0				281.0
Appropriated S/F	164.0	222.3	222.3	222.3				222.3
Non-Appropriated S/F	1,080.5	1,153.2	183.5	183.5				183.5
	1,394.9	1,656.5	686.8	686.8				686.8
Energy								
General Funds	1.5	4.0	4.0	3.0				3.0
Appropriated S/F	0.2			1.0				1.0
Non-Appropriated S/F		2.1						
	1.7	6.1	4.0	4.0				4.0
Supplies and Materials								
General Funds	11.6	11.6	11.6	11.6				11.6
Appropriated S/F	8.6	21.0	21.0	21.0				21.0
Non-Appropriated S/F	1.8	80.6	10.8	10.8				10.8
	22.0	113.2	43.4	43.4				43.4
Capital Outlay								
General Funds	20.6	15.0	15.0	15.0				15.0
Appropriated S/F	5.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F	1.2	37.9	16.4	16.4				16.4
	27.1	67.9	46.4	46.4				46.4
Debt Service								
General Funds	3,266.3	2,842.5	2,842.5	2,842.5				2,842.5
Appropriated S/F								
Non-Appropriated S/F								
	3,266.3	2,842.5	2,842.5	2,842.5				2,842.5
Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	13,756.7	5,900.5	15,000.0	15,000.0				15,000.0
	13,756.7	5,915.5	15,015.0	15,015.0				15,015.0
Delaware Estuary								
General Funds	24.1	39.0	39.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	24.1	39.0	39.0	38.0				38.0
Water Resources Agency								
General Funds	310.0	294.5	294.5	280.5				280.5
Appropriated S/F								
Non-Appropriated S/F								
	310.0	294.5	294.5	280.5				280.5

**NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Cert Public Conv & Nec								
General Funds								
Appropriated S/F	16.2							
Non-Appropriated S/F								
	<u>16.2</u>							
SRF Future Administration								
General Funds								
Appropriated S/F	257.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>257.4</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	4,565.9	4,238.7	4,252.9	4,236.9				4,236.9
Appropriated S/F	563.1	766.1	766.1	767.1				767.1
Non-Appropriated S/F	15,544.1	7,810.8	15,667.3	15,667.3				15,667.3
	<u>20,673.1</u>	<u>12,815.6</u>	<u>20,686.3</u>	<u>20,671.3</u>				<u>20,671.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,300.2	1,280.1	1,280.1	1,280.1				1,280.1
Non-Appropriated S/F	36,643.2	10,901.1	10,901.1	10,901.1				10,901.1
	<u>37,943.4</u>	<u>12,181.2</u>	<u>12,181.2</u>	<u>12,181.2</u>				<u>12,181.2</u>
POSITIONS								
General Funds	12.5	12.5	12.5	12.5				12.5
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	14.5	14.5	14.5	14.5				14.5
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$1.0) for the Delaware Estuary and (\$14.0) for the Water Resources Agency.

**NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	984.9	1,033.7	1,040.7	1,040.7				1,040.7
Appropriated S/F	616.4	789.5	789.5	789.5				789.5
Non-Appropriated S/F	129.6	140.6	39.8	39.8				39.8
	1,730.9	1,963.8	1,870.0	1,870.0				1,870.0
Travel								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F	1.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.2	6.5						
	4.5	17.8	11.3	11.3				11.3
Contractual Services								
General Funds	73.1	73.1	73.1	73.1				73.1
Appropriated S/F	179.9	318.0	318.0	318.0				318.0
Non-Appropriated S/F	58.1	205.0						
	311.1	596.1	391.1	391.1				391.1
Supplies and Materials								
General Funds	54.0	41.8	41.8	41.8				41.8
Appropriated S/F	154.1	170.0	170.0	170.0				170.0
Non-Appropriated S/F	3.2	18.5						
	211.3	230.3	211.8	211.8				211.8
Capital Outlay								
General Funds								
Appropriated S/F	85.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F			46.8	46.8				46.8
	85.6	200.0	246.8	246.8				246.8
Debt Service								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F								
	10.6							
One-Time								
General Funds	12.7							
Appropriated S/F								
Non-Appropriated S/F								
	12.7							
Cars and Wagons								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
One Time First Quality								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	0.9							
TOTAL								
General Funds	1,137.4	1,149.9	1,156.9	1,156.9				1,156.9
Appropriated S/F	1,037.1	1,517.5	1,517.5	1,517.5				1,517.5
Non-Appropriated S/F	193.1	370.6	86.6	86.6				86.6
	2,367.6	3,038.0	2,761.0	2,761.0				2,761.0

**NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	911.7	1,450.0	1,450.0	1,450.0				1,450.0
Non-Appropriated S/F	195.7	375.0	375.0	375.0				375.0
	<u>1,107.4</u>	<u>1,825.0</u>	<u>1,825.0</u>	<u>1,825.0</u>				<u>1,825.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	26.0	25.5	25.5	25.5				25.5
Non-Appropriated S/F	2.0	0.5	0.5	0.5				0.5
	<u>46.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	432.5	412.6	421.8	421.8				421.8
Appropriated S/F	266.5	414.8	414.8	414.8				414.8
Non-Appropriated S/F	110.7	101.6	115.7	115.7				115.7
	809.7	929.0	952.3	952.3				952.3
Travel								
General Funds	3.2	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		6.2						
	3.2	16.2	10.0	10.0				10.0
Contractual Services								
General Funds	80.2	65.0	65.0	65.0				65.0
Appropriated S/F	33.2	21.7	21.7	21.7				21.7
Non-Appropriated S/F		46.3						
	113.4	133.0	86.7	86.7				86.7
Supplies and Materials								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F	5.2	5.0						
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	5.2	12.8	7.8	7.8				7.8
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F		4.2						
	5.1	14.2	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.0						
		4.0						
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
Board of Certification								
General Funds								
Appropriated S/F	9.4	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	9.4	14.0	14.0	14.0				14.0
TOTAL								
General Funds	520.9	492.6	501.8	501.8				501.8
Appropriated S/F	314.4	465.6	460.6	460.6				460.6
Non-Appropriated S/F	110.7	165.1	118.5	118.5				118.5
	946.0	1,123.3	1,080.9	1,080.9				1,080.9
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	347.9	299.8	299.8	299.8				299.8
Non-Appropriated S/F	110.5	165.4	165.4	165.4				165.4
	458.6	465.2	465.2	465.2				465.2

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	9.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	17.0	16.0	16.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$5.0) ASF in Supplies and Materials.

**NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	510.5	389.9	398.3	397.9				397.9
Appropriated S/F	333.3	510.1	510.1	510.1				510.1
Non-Appropriated S/F	144.4	105.4	105.4	105.4				105.4
	988.2	1,005.4	1,013.8	1,013.4				1,013.4
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.1	8.7	8.7	8.7				8.7
	8.2	18.7	18.7	18.7				18.7
Contractual Services								
General Funds	72.1	47.0	47.0	47.0				47.0
Appropriated S/F	41.8	79.0	79.0	79.0				79.0
Non-Appropriated S/F	45.7	51.1	51.1	51.1				51.1
	159.6	177.1	177.1	177.1				177.1
Energy								
General Funds	6.0	4.0	4.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	6.0	4.0	4.0	6.0				6.0
Supplies and Materials								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	7.0	22.7	22.7	22.7				22.7
	21.9	38.7	38.7	38.7				38.7
Capital Outlay								
General Funds	3.6							
Appropriated S/F	4.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	26.7	26.0	26.0	26.0				26.0
	34.6	31.0	31.0	31.0				31.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.2							
	-1.2							
Permitting Project								
General Funds	37.5							
Appropriated S/F								
Non-Appropriated S/F								
	37.5							
TOTAL								
General Funds	640.6	451.9	460.3	461.9				461.9
Appropriated S/F	388.5	609.1	609.1	609.1				609.1
Non-Appropriated S/F	225.7	213.9	213.9	213.9				213.9
	1,254.8	1,274.9	1,283.3	1,284.9				1,284.9
IPU REVENUES								
General Funds								
Appropriated S/F	546.4	483.8	483.8	483.8				483.8
Non-Appropriated S/F	1,533.2	227.3	227.3	227.3				227.3
	2,079.6	711.1	711.1	711.1				711.1

**NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	13.0	13.2	13.2	13.2				13.2
Non-Appropriated S/F	3.0	2.8	2.8	2.8				2.8
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY**

40-08-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	420.0	395.2	404.1	404.1				404.1
Appropriated S/F	142.1	121.4	121.4	121.4				121.4
Non-Appropriated S/F	271.6	246.6	369.2	369.2				369.2
	833.7	763.2	894.7	894.7				894.7
Travel								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.0	8.5	11.0	11.0				11.0
	6.0	15.5	18.0	18.0				18.0
Contractual Services								
General Funds	35.2	25.0	25.0	25.0				25.0
Appropriated S/F	18.7	14.0	14.0	14.0				14.0
Non-Appropriated S/F	259.9	375.3	382.5	382.5				382.5
	313.8	414.3	421.5	421.5				421.5
Supplies and Materials								
General Funds	1.0	6.0	6.0	6.0				6.0
Appropriated S/F	11.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	18.1	39.8	31.9	31.9				31.9
	30.6	52.8	44.9	44.9				44.9
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	7.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	18.9	54.0						
	30.9	65.0	11.0	11.0				11.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.5							
	-1.5							
TOTAL								
General Funds	464.2	434.2	443.1	443.1				443.1
Appropriated S/F	179.3	152.4	152.4	152.4				152.4
Non-Appropriated S/F	570.0	724.2	794.6	794.6				794.6
	1,213.5	1,310.8	1,390.1	1,390.1				1,390.1
IPU REVENUES								
General Funds								
Appropriated S/F	126.4	142.2	142.2	142.2				142.2
Non-Appropriated S/F	542.0	764.6	764.6	764.6				764.6
	668.4	906.8	906.8	906.8				906.8
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	4.7	4.7	4.7	4.7				4.7
Non-Appropriated S/F	6.3	6.3	6.3	6.3				6.3
	19.0	19.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	944.5	1,053.5	1,128.1	1,075.3				1,075.3
Appropriated S/F								
Non-Appropriated S/F	100.7	227.2	484.8	484.8				484.8
	1,045.2	1,280.7	1,612.9	1,560.1				1,560.1
Travel								
General Funds	10.3	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	2.5	5.0	12.6	12.6				12.6
	12.8	16.4	24.0	24.0				24.0
Contractual Services								
General Funds	723.9	773.9	773.9	768.9				768.9
Appropriated S/F								
Non-Appropriated S/F	283.3	148.7	541.5	541.5				541.5
	1,007.2	922.6	1,315.4	1,310.4				1,310.4
Supplies and Materials								
General Funds	11.2	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	10.7	19.8	47.5	47.5				47.5
	21.9	35.8	63.5	63.5				63.5
Capital Outlay								
General Funds	9.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	30.2	31.4						
	39.6	41.4	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7							
	24.7							
Whole Basin Tmdl								
General Funds	587.8							
Appropriated S/F								
Non-Appropriated S/F								
	587.8							
Inland Bays Research								
General Funds	110.0	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	110.0	102.3	102.3	102.3				102.3
TOTAL								
General Funds	2,397.1	1,967.1	2,041.7	1,983.9				1,983.9
Appropriated S/F								
Non-Appropriated S/F	452.1	432.1	1,086.4	1,086.4				1,086.4
	2,849.2	2,399.2	3,128.1	3,070.3				3,070.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	405.0	494.5	494.5	494.5				494.5
	405.0	494.5	494.5	494.5				494.5

**NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	15.8	16.8	17.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
	21.0	21.0	22.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$5.0) in Contractual Services for the Inland Bays.

*Do not recommend enhancement of \$52.8 in Personnel Costs and 1.0 FTE for the TMDL Program.

**NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY**

40-08-08								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	267.4	260.0	266.5	266.5				266.5
Appropriated S/F	181.2	181.8	181.8	181.8				181.8
Non-Appropriated S/F								
	<u>448.6</u>	<u>441.8</u>	<u>448.3</u>	<u>448.3</u>				<u>448.3</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	63.2	53.0	53.0	53.0				53.0
Appropriated S/F	68.6	61.0	61.0	61.0				61.0
Non-Appropriated S/F								
	<u>131.8</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>
Supplies and Materials								
General Funds	0.3	5.5	5.5	5.5				5.5
Appropriated S/F	6.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.7</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	6.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Cars and Wagons								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	340.9	328.5	335.0	335.0				335.0
Appropriated S/F	263.4	283.8	283.8	283.8				283.8
Non-Appropriated S/F								
	<u>604.3</u>	<u>612.3</u>	<u>618.8</u>	<u>618.8</u>				<u>618.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	231.2	144.1	144.1	144.1				144.1
Non-Appropriated S/F								
	<u>231.2</u>	<u>144.1</u>	<u>144.1</u>	<u>144.1</u>				<u>144.1</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY

40-08-08

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
APPROPRIATION UNIT SUMMARY**

40-09-00	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Programs								
Management/Support-A&W								
General Funds	16.5	16.5	16.5	16.5	1,199.2	1,211.1	1,241.1	1,242.1
Appropriated S/F	16.0	16.0	16.0	16.0	1,058.4	2,123.2	2,133.2	2,133.2
Non-Appropriated S/F	3.5	3.5	3.5	3.5	206.3	122.2	122.2	122.2
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,463.9</u>	<u>3,456.5</u>	<u>3,496.5</u>	<u>3,497.5</u>
Air Quality Management								
General Funds	19.0	19.0	19.0	19.0	1,437.9	1,328.5	1,367.2	1,359.2
Appropriated S/F	51.0	51.0	51.0	51.0	3,035.2	3,643.4	3,943.4	3,943.4
Non-Appropriated S/F	17.0	17.0	17.0	17.0	1,129.0	915.1	915.1	915.1
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>5,602.1</u>	<u>5,887.0</u>	<u>6,225.7</u>	<u>6,217.7</u>
Waste Management								
General Funds	20.0	20.0	20.0	18.0	1,428.5	1,464.9	1,464.9	1,357.2
Appropriated S/F	28.8	28.8	28.8	28.8	4,385.4	6,214.7	6,714.7	6,714.7
Non-Appropriated S/F	38.2	38.2	38.2	38.2	3,071.5	2,425.4	2,425.4	2,425.4
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>85.0</u>	<u>8,885.4</u>	<u>10,105.0</u>	<u>10,605.0</u>	<u>10,497.3</u>
TOTAL								
General Funds	55.5	55.5	55.5	53.5	4,065.6	4,004.5	4,073.2	3,958.5
Appropriated S/F	95.8	95.8	95.8	95.8	8,479.0	11,981.3	12,791.3	12,791.3
Non-Appropriated S/F	58.7	58.7	58.7	58.7	4,406.8	3,462.7	3,462.7	3,462.7
	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>	<u>208.0</u>	<u>16,951.4</u>	<u>19,448.5</u>	<u>20,327.2</u>	<u>20,212.5</u>

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT/SUPPORT-A&W
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,031.4	1,046.0	1,076.0	1,076.0				1,076.0
Appropriated S/F	446.3	536.1	536.1	536.1				536.1
Non-Appropriated S/F	194.3	122.2	122.2	122.2				122.2
	1,672.0	1,704.3	1,734.3	1,734.3				1,734.3
Travel								
General Funds	6.8	6.9	6.9	6.9				6.9
Appropriated S/F	4.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	11.7	20.9	20.9	20.9				20.9
Contractual Services								
General Funds	87.9	99.2	99.2	99.2				99.2
Appropriated S/F	211.2	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	299.1	624.2	624.2	624.2				624.2
Energy								
General Funds	18.0	17.1	17.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	18.0	17.1	17.1	18.1				18.1
Supplies and Materials								
General Funds	41.9	41.9	41.9	41.9				41.9
Appropriated S/F	15.9	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	57.8	123.9	123.9	123.9				123.9
Capital Outlay								
General Funds	13.2							
Appropriated S/F	29.1	74.0	74.0	74.0				74.0
Non-Appropriated S/F								
	42.3	74.0	74.0	74.0				74.0
Other Items								
General Funds								
Appropriated S/F		20.0	30.0	30.0				30.0
Non-Appropriated S/F	12.0							
	12.0	20.0	30.0	30.0				30.0
UST Administration								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
HSCA - Administration								
General Funds								
Appropriated S/F	75.9	85.8	85.8	85.8				85.8
Non-Appropriated S/F								
	75.9	85.8	85.8	85.8				85.8
HSCA - Clean-up								
General Funds								
Appropriated S/F	82.3	210.5	210.5	210.5				210.5
Non-Appropriated S/F								
	82.3	210.5	210.5	210.5				210.5

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT/SUPPORT-A&W
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	192.8	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>192.8</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
TOTAL								
General Funds	1,199.2	1,211.1	1,241.1	1,242.1				1,242.1
Appropriated S/F	1,058.4	2,123.2	2,133.2	2,133.2				2,133.2
Non-Appropriated S/F	206.3	122.2	122.2	122.2				122.2
	<u>2,463.9</u>	<u>3,456.5</u>	<u>3,496.5</u>	<u>3,497.5</u>				<u>3,497.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,301.1	652.8	612.5	612.5				612.5
Non-Appropriated S/F	116.8	125.0	196.5	196.5				196.5
	<u>1,417.9</u>	<u>777.8</u>	<u>809.0</u>	<u>809.0</u>				<u>809.0</u>
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	16.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.5	3.5	3.5	3.5				3.5
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommended enhancement of \$10.0 ASF for the Department of Administrative Services (DAS) revolving account.

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,228.7	1,143.5	1,182.2	1,182.2				1,182.2
Appropriated S/F	1,932.6	2,022.6	2,322.6	2,322.6				2,322.6
Non-Appropriated S/F	821.8	827.2	827.2	827.2				827.2
	3,983.1	3,993.3	4,332.0	4,332.0				4,332.0
Travel								
General Funds	9.9	5.0	5.0	5.0				5.0
Appropriated S/F	20.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F	8.1							
	38.3	55.0	55.0	55.0				55.0
Contractual Services								
General Funds	99.7	85.0	85.0	85.0				85.0
Appropriated S/F	410.1	490.0	490.0	490.0				490.0
Non-Appropriated S/F	261.0	87.9	87.9	87.9				87.9
	770.8	662.9	662.9	662.9				662.9
Energy								
General Funds	45.5	49.7	49.7	41.7				41.7
Appropriated S/F	2.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	47.8	59.7	59.7	51.7				51.7
Supplies and Materials								
General Funds	40.0	30.9	30.9	30.9				30.9
Appropriated S/F	53.1	73.9	73.9	73.9				73.9
Non-Appropriated S/F	16.6							
	109.7	104.8	104.8	104.8				104.8
Capital Outlay								
General Funds								
Appropriated S/F	92.4	130.0	130.0	130.0				130.0
Non-Appropriated S/F	22.1							
	114.5	130.0	130.0	130.0				130.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.6							
	-0.6							
SARA								
General Funds	14.1	14.4	14.4	14.4				14.4
Appropriated S/F	3.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	17.4	44.4	44.4	44.4				44.4
Local Emerg. Planning Comm.								
General Funds								
Appropriated S/F	277.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	277.7	300.0	300.0	300.0				300.0
Public Outreach								
General Funds								
Appropriated S/F	16.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	16.5	50.0	50.0	50.0				50.0

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Extremely Haz Substance Pgm								
General Funds								
Appropriated S/F	28.9	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	28.9	180.9	180.9	180.9				180.9
Non - Title V								
General Funds								
Appropriated S/F	88.5	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	88.5	164.8	164.8	164.8				164.8
Enhanced I & M Program								
General Funds								
Appropriated S/F	109.5	141.2	141.2	141.2				141.2
Non-Appropriated S/F								
	109.5	141.2	141.2	141.2				141.2
TOTAL								
General Funds	1,437.9	1,328.5	1,367.2	1,359.2				1,359.2
Appropriated S/F	3,035.2	3,643.4	3,943.4	3,943.4				3,943.4
Non-Appropriated S/F	1,129.0	915.1	915.1	915.1				915.1
	5,602.1	5,887.0	6,225.7	6,217.7				6,217.7
IPU REVENUES								
General Funds								
Appropriated S/F	3,272.9	3,535.9	3,483.3	3,483.3				3,483.3
Non-Appropriated S/F	470.3	780.0	1,115.0	1,115.0				1,115.0
	3,743.2	4,315.9	4,598.3	4,598.3				4,598.3
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	51.0	51.0	51.0	51.0				51.0
Non-Appropriated S/F	17.0	17.0	17.0	17.0				17.0
	87.0	87.0	87.0	87.0				87.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$300.0 ASF in Personnel Costs for salaries.

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,097.4	1,251.5	1,251.5	1,168.8				1,168.8
Appropriated S/F	250.3	303.9	303.9	303.9				303.9
Non-Appropriated S/F	1,786.4	1,636.9	1,636.9	1,636.9				1,636.9
	3,134.1	3,192.3	3,192.3	3,109.6				3,109.6
Travel								
General Funds	3.5	3.4	3.4	3.4				3.4
Appropriated S/F	3.2	14.0	14.0	14.0				14.0
Non-Appropriated S/F	28.2	17.9	17.9	17.9				17.9
	34.9	35.3	35.3	35.3				35.3
Contractual Services								
General Funds	62.6	86.2	86.2	86.2				86.2
Appropriated S/F	32.1	105.0	105.0	105.0				105.0
Non-Appropriated S/F	959.7	697.0	697.0	697.0				697.0
	1,054.4	888.2	888.2	888.2				888.2
Energy								
General Funds	25.2	25.9	25.9	25.9				25.9
Appropriated S/F								
Non-Appropriated S/F								
	25.2	25.9	25.9	25.9				25.9
Supplies and Materials								
General Funds	11.7	13.5	13.5	13.5				13.5
Appropriated S/F	0.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	42.3	68.6	68.6	68.6				68.6
	54.6	112.1	112.1	112.1				112.1
Capital Outlay								
General Funds	9.8	4.9	4.9	4.9				4.9
Appropriated S/F	2.7	38.0	38.0	38.0				38.0
Non-Appropriated S/F	248.8							
	261.3	42.9	42.9	42.9				42.9
Debt Service								
General Funds	4.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	6.1							
	10.7	4.5	4.5	4.5				4.5
One-Time								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F								
	11.8							
Other Items								
General Funds	24.6							
Appropriated S/F	229.5	804.8	804.8	804.8				804.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	254.1	809.8	809.8	809.8				809.8
UST Administration								
General Funds								
Appropriated S/F	112.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	112.7	300.0	300.0	300.0				300.0

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
HSCA - Administration								
General Funds								
Appropriated S/F	772.3	814.2	1,114.2	1,114.2				1,114.2
Non-Appropriated S/F								
	<u>772.3</u>	<u>814.2</u>	<u>1,114.2</u>	<u>1,114.2</u>				<u>1,114.2</u>
HSCA - Clean-up								
General Funds								
Appropriated S/F	2,901.9	3,750.0	3,750.0	3,750.0				3,750.0
Non-Appropriated S/F								
	<u>2,901.9</u>	<u>3,750.0</u>	<u>3,750.0</u>	<u>3,750.0</u>				<u>3,750.0</u>
Recycling Community Outreach								
General Funds		75.0	75.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>50.0</u>				<u>50.0</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	31.5		100.0	100.0				100.0
Non-Appropriated S/F								
	<u>31.5</u>		<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
UST Recovered Costs								
General Funds								
Appropriated S/F			100.0	100.0				100.0
Non-Appropriated S/F								
			<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	48.6	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	<u>48.6</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
Debris Disposal								
General Funds	172.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.5</u>							
Quality Improvement								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
TOTAL								
General Funds	1,428.5	1,464.9	1,464.9	1,357.2				1,357.2
Appropriated S/F	4,385.4	6,214.7	6,714.7	6,714.7				6,714.7
Non-Appropriated S/F	3,071.5	2,425.4	2,425.4	2,425.4				2,425.4
	<u>8,885.4</u>	<u>10,105.0</u>	<u>10,605.0</u>	<u>10,497.3</u>				<u>10,497.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,940.9	6,748.1	7,217.0	7,217.0				7,217.0
Non-Appropriated S/F	2,039.7	3,050.0	3,550.0	3,550.0				3,550.0
	<u>10,980.6</u>	<u>9,798.1</u>	<u>10,767.0</u>	<u>10,767.0</u>				<u>10,767.0</u>

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	20.0	20.0	20.0	18.0				18.0
Appropriated S/F	28.8	28.8	28.8	28.8				28.8
Non-Appropriated S/F	38.2	38.2	38.2	38.2				38.2
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>85.0</u>				85.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$47.9) in Personnel Costs and (1.0) FTE for a Community Relations Officer; (\$34.8) in Personnel Costs and (1.0 FTE) for the Debris Pit Program; and (\$25.0) for Recycling Community Outreach.

* Recommend enhancement of \$500.0 for the HSCA Program.